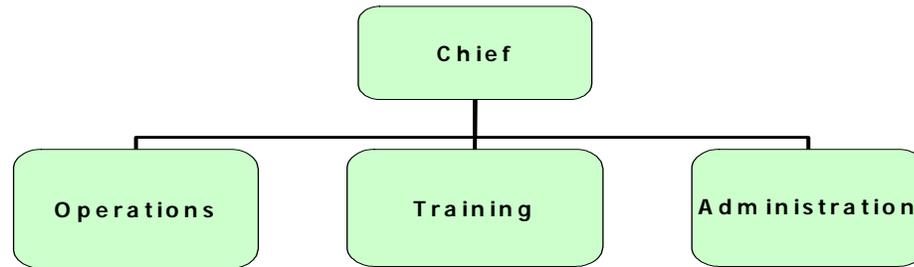




## PUBLIC SAFETY



EMS  
Police  
Westcom  
Fire



### Mission Statement

"To provide those who become sick or injured within our city with timely, professional emergency medical treatment and transportation. Treating our clients with respect and compassion while maintaining the highest quality of pre-hospital medical care. We believe in being community oriented and promoting injury prevention and health care to our citizenry."

### Department Description

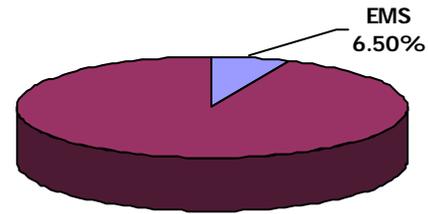
The City of West Des Moines continues to experience dynamic growth, and with that growth we continue to show a marked increase in the number of patients we treat each year. We now have five fully equipped ambulances stationed in the Fire/EMS Station #21 (3421 Ashworth Road), EMS/Fire Station #17 (1401 Railroad Avenue) and Jordan Creek Town Center. Seventeen full-time paramedics, coupled with numerous part-time staff, are on call 24 hours a day to provide rapid and reliable service to our residents as well as assist our neighboring communities. We strive to maintain and update equipment and skills necessary for providing the best possible pre-hospital care available to our citizens. In keeping with tradition, our commitment to EMS excellence remains strong as we forge headlong into the 21st century.



**BUDGET INFORMATION**

FY 2007-08 Budget	\$2,689,600
FY 2006-07 Revised Budget	\$2,349,256
Percentage Change	14.49%
FY 2007-08 FTE	19.00
Change From FY 2006-07	0.00

PERCENT OF GENERAL FUND BUDGET

**Budget Objectives and Significant Information**

West Des Moines' newest Public Safety facility, **Station #19** located at 81st St. and Mills Civic Parkway is slated to open during FY 06-07. Station #19 will be unique in that it will house not only the Fire and EMS departments, but also a portion of the West Des Moines Police department. The joint occupation of this facility by all three public safety departments is just one of many ways the departments are sharing resources.

The EMS department has been allocated \$25,000 for miscellaneous equipment; the specific items to be purchased are yet to be determined. Part-time wages have been increased by \$20,000 to reflect the hiring of a CPR Coordinator. The cost of funding the CPR Coordinator will be offset by fees charged to class participants.

## Financial Summary

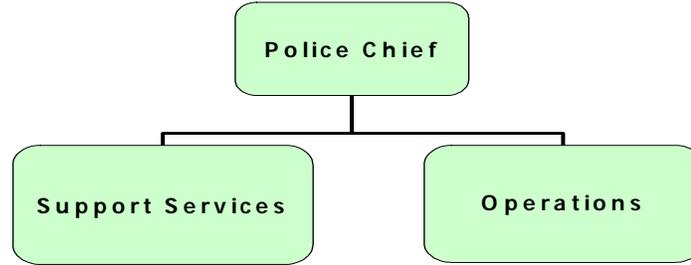
	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$644,049	\$682,960	\$988,150	\$1,185,450	\$197,300	19.97%
Part-time Employees	406,850	408,833	336,400	386,550	50,150	14.91%
Contract Help						
Overtime	234,954	244,303	240,100	249,900	9,800	4.08%
Health, Dental, Life Insurance	97,643	139,380	195,900	229,100	33,200	16.95%
Retirement Contributions	172,238	178,267	229,800	269,200	39,400	17.15%
Other Pay	2,850	2,850	2,500	2,500		
<b>Total Personal Services</b>	<b>\$1,558,584</b>	<b>\$1,656,593</b>	<b>\$1,992,850</b>	<b>\$2,322,700</b>	<b>\$329,850</b>	<b>16.55%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$156,211	\$169,171	\$163,706	\$166,450	\$2,744	1.68%
Conference, Travel & Training	15,593	18,418	23,000	23,000		
Utilities	6,588	7,560	7,000	7,000		
Contractual Obligations	4,910	7,375	8,500	8,500		
Donations to Agencies						
Non-Recurring/Non-Capital			25,000	25,000		
<b>Total Supplies &amp; Services</b>	<b>\$183,302</b>	<b>\$202,524</b>	<b>\$227,206</b>	<b>\$229,950</b>	<b>\$2,744</b>	<b>1.21%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$84,936	\$94,853	\$98,200	\$107,000	\$8,800	8.96%
Computer Hardware & Software	5,059	5,277	6,000	6,000		
Vehicles						
Miscellaneous Equipment		130,365				
<b>Total Capital Outlay</b>	<b>\$89,995</b>	<b>\$230,495</b>	<b>\$104,200</b>	<b>\$113,000</b>	<b>\$8,800</b>	<b>8.45%</b>
<b>Lease/Purchase Payments</b>		<b>7,969</b>	<b>25,000</b>	<b>23,950</b>	<b>(1,050)</b>	<b>(4.20%)</b>
<b>Total Expenditures</b>	<b>\$1,831,881</b>	<b>\$2,097,581</b>	<b>\$2,349,256</b>	<b>\$2,689,600</b>	<b>\$340,344</b>	<b>14.49%</b>



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
<b>Full-time Employees</b>					
EMS Chief	1.00	1.00	1.00	1.00	0.00
EMS Captain	1.00	1.00	1.00	1.00	0.00
EMS Training Lieutenant	1.00	1.00	1.00	1.00	0.00
Paramedic	11.00	11.00	14.00	14.00	0.00
Billing Specialist	2.00	2.00	2.00	2.00	0.00
<b>Total Full-time Employees</b>	<b>16.00</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>16.00</b>	<b>16.00</b>	<b>19.00</b>	<b>19.00</b>	<b>0.00</b>





## Mission Statement

“The men and women of the West Des Moines Police Department, in partnership with the community, are committed to providing quality, professional police services to our citizens and visitors through the preservation of peace, order, safety, problem resolution and education. These services will be delivered in a fair and equitable manner treating all with the dignity due to them while reflecting the values of the community.”

## Department Description

The department strives to meet the needs of the community by being open and accessible to the public. Officers are here to help in whatever way necessary. Even in enforcement action, officers strive to be positive, polite and concerned. The department maintains the highest standards of selection, education and training to ensure that personnel are professional and can perform their duties in a business like but sensitive manner. The department is an accredited police agency by the Commission for Accreditation of Law Enforcement Agencies (CALEA). There are 459 standards an agency must be in compliance to receive accreditation/re-accreditation from CALEA. The West Des Moines Police Department is in compliance with 98% of the standards. The Police department consists of two primary functions: support services and operations. These are further divided into the following cost centers for budget management purposes.

The **Administration (or Chief's Office)** cost center governs the general administration of the Police department and those who work in the Chief's Office. Besides the routine administrative tasks addressed by this office, staff handles payroll, budget reconciliation and administration, departmental correspondence, personnel integrity issues, early warning system, internal affairs investigations, administration of the Balanced Scorecard strategic process, administration and coordination of the Quality Council and processes department bills for payment. The Chief's Office continues to collaborate with neighboring cities as well as other public and private organizations to optimize resources.

**Support (or Administrative) Services** provides support to the Operations division and handles nearly all the duties not strictly related to the patrol or investigative functions. Staff has primary responsibility for the accreditation process, processing and maintenance of criminal case files and arrest records, hiring and training of department personnel, crime analysis, facility maintenance, storage and maintenance of evidence and seized property, release of public information, computerized records management, mobile data computer maintenance, and technical support for West-Com. The division also maintains computer technology and software to allow for more effective and efficient use of our records management system. Administration of the CAP (Crime Analysis



Program) Program. The essence of the Crime Analysis Program is to collect, analyze and map crime data and other essential police performance measures on a regular basis. The department holds a monthly CAP meeting to review current crime trends, intelligence and narcotics activity. In addition, it reviews shift and territory crime trends calls for service and community projects. This holds police supervisors and managers accountable for outcomes as measured by the data.

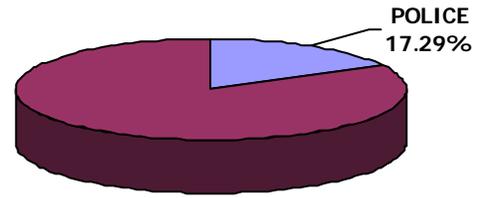
**Uniform Patrol, Special Operations Unit (SOU) and Criminal Investigation Unit (CIU)** comprise the Operations division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' The Patrol function of the division accomplishes this by performing routine patrol, responding to citizen's calls for service, controlling and enforcing laws and ordinances pertaining to vehicular and pedestrian traffic, providing preventative patrol and crime prevention activities, conducting investigations, maintaining public order and arresting those who violate laws and ordinances. To more effectively address neighborhood based issues, each police officer and detective are permanently assigned to a territory to offer more connection to each neighborhood. SOU function of the division involves Crime Prevention and Community Relations, Code Enforcement, Animal Control, administration of the Reserve Unit, Traffic Unit and liaison with the City's apartment complexes.



**BUDGET INFORMATION**

FY 2007-08 Budget	\$7,156,684
FY 2006-07 Revised Budget	\$6,854,650
Percentage Change	4.41%
FY 2007-08 FTE	82.75
Change From FY 2006-07	0.00

PERCENT OF GENERAL FUND BUDGET



**School Crossing Guard** expenditures are tracked in a separate cost center to identify the costs associated with these part-time employees. The City is reimbursed for 50% of these costs by the West Des Moines Community School District.

**Budget Objectives and Significant Information**

Looking ahead to FY 07-08 the West Des Moines Police will continue to protect and enhance the neighborhoods of the City by working in partnership with citizens to prevent and solve problems, while remaining sensitive to the authority with which it has been entrusted. The proposed supplemental requests for FY 07-08 include three items related to the Police department. First, a new line item has been created at a cost of \$5,000 for the purchase and maintenance of tasers. Second, \$25,000 is allocated for the purchase of miscellaneous capital items which may include mobile data computers, LED squad car light bars, in-car video cameras, in-car printers, in-car bar scanners and tasers; the specific purchases will be determined by Police department staff. Finally, \$10,000 has been included for microfiche transfer.

West Des Moines' newest Public Safety facility, **Station #19** located at 81st St. and Mills Civic Parkway is slated to open during FY 06-07. Station #19 will be unique in that it will house not only the Fire and EMS departments, but also a portion of the West Des Moines Police department. The joint occupation of this facility by all three public safety departments is just one of many ways the departments are sharing resources.

**Balanced Scorecard**

Perspective	Strategic Objectives	Performance Measures	Actual 2003	Actual 2004	Actual 2005
Serve Customers	<b>Community Safety</b>				
	Increase Traffic Safety	Reduce the number of reportable accidents at the top ten intersections in the City	186	214	112
Serve Customers	<b>Collaboration</b>				
	Pursue Beneficial Alliances	Increase the number of collaborative partnerships	34	42	46



Perspective	Strategic Objectives	Performance Measures	Actual 2003	Actual 2004	Actual 2005
Improve Processes	<b>Community Safety</b>				
	Provide a Safe Community	Maintain or improve crime clearance rates as compared to the 2004 national rates 46% violent crimes and 17% property crimes	77% Violent Crimes 31% Property Crimes	84% Violent Crimes 39% Property Crimes	80% Violent Crimes 38% Property Crimes
Support Employees	<b>Resource Management</b>				
	Foster Employee Skills and Development	Number of training hours	5,953	5,105	5,783



## Financial Summary

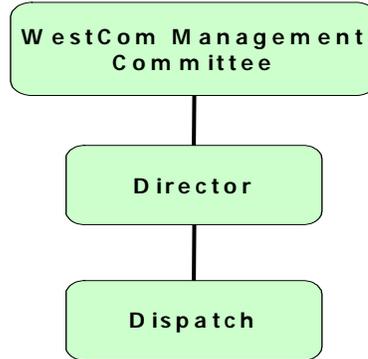
	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$3,893,371	\$4,011,854	\$4,234,150	\$4,318,918	\$84,768	2.00%
Part-time Employees	147,874	157,721	194,750	211,700	16,950	8.70%
Contract Help						
Overtime	385,310	378,249	414,900	427,450	12,550	3.02%
Health, Dental, Life Insurance	449,259	667,172	878,150	996,555	118,405	13.48%
Retirement Contributions	163,739	177,347	198,900	211,100	12,200	6.13%
Other Pay	55,188	60,290	64,950	65,250	300	0.46%
<b>Total Personal Services</b>	<b>\$5,094,741</b>	<b>\$5,452,633</b>	<b>\$5,985,800</b>	<b>\$6,230,973</b>	<b>\$245,173</b>	<b>4.10%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$403,169	\$459,623	\$405,425	\$430,005	\$24,580	6.06%
Conference, Travel & Training	37,097	50,130	52,606	50,106	(2,500)	(4.75%)
Utilities	94,461	100,597	103,410	120,810	17,400	16.83%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	112,934	134,335	126,009	125,790	(219)	(0.17%)
<b>Total Supplies &amp; Services</b>	<b>\$647,661</b>	<b>\$744,685</b>	<b>\$687,450</b>	<b>\$726,711</b>	<b>\$39,261</b>	<b>5.71%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$52,956	\$63,317	\$63,900	\$67,000	\$3,100	4.85%
Computer Hardware & Software						
Vehicles	150,003	121,875	117,500	132,000	14,500	12.34%
Miscellaneous Equipment	18,481	20,000				
<b>Total Capital Outlay</b>	<b>\$221,440</b>	<b>\$205,192</b>	<b>\$181,400</b>	<b>\$199,000</b>	<b>\$17,600</b>	<b>9.70%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$5,963,842</b>	<b>\$6,402,510</b>	<b>\$6,854,650</b>	<b>\$7,156,684</b>	<b>\$302,034</b>	<b>4.41%</b>



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
<b>Full-time Employees</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Captain	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative 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	2.00	2.00	2.00	2.00	0.00
Police Sergeant	1.00	1.00	1.00	1.00	0.00
Training Officer	1.00	1.00	1.00	1.00	0.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Secretary	4.00	4.00	4.00	4.00	0.00
Admin Asst Info Coordinator	1.00	1.00	1.00	1.00	0.00
Crime Analyst	1.00	1.00	1.00	1.00	0.00
Evidence Technician	1.00	1.00	1.00	1.00	0.00
<b>Police Operations</b>					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	3.00	3.00	3.00	3.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	0.00
Police Officer	36.00	36.00	36.00	36.00	0.00
Police Lieutenant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Sergeant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Detective (CIU)	8.00	8.00	8.00	8.00	0.00
Crime Prevention Officer	2.00	2.00	2.00	2.00	0.00
Animal Control Officer	2.00	2.00	2.00	2.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Code Enforcement Officer	0.00	1.00	1.00	1.00	0.00
Jailor	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>77.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
<b>Police Operations</b>					
Animal Control Officer	0.75	0.75	0.75	0.75	0.00
School Crossing Guards	4.00	4.00	4.00	4.00	0.00
<b>Total Part-time Employees</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>81.75</b>	<b>82.75</b>	<b>82.75</b>	<b>82.75</b>	<b>0.00</b>





## Department Description

The WestCom Dispatch Center is a consolidated public safety dispatch facility that receives public safety related calls and dispatches Police, Fire and EMS for the cities of Clive, Urbandale, and West Des Moines. The name WestCom was derived from the fact that all three cities are western suburbs of Des Moines and it is the communication center. WestCom is presently located in the West Des Moines Law Enforcement Center at 250 Mills Civic Parkway, West Des Moines, Iowa.

Prior to January of 2001, each of the three cities had separate and independent public safety dispatch centers staffed by the respective city employees 24 hours per day. The consolidation of separate dispatch centers into one allows for vastly improved communications between the public safety agencies. This merger allows the agencies direct communication with one another during large-scale incidents and/or accidents rather than the indirect communication via the three separate radio systems which had previously been utilized. Other advantages of the centralized dispatch facility are:

- Financial savings through the shared use of an existing radio/mobile computer system.

- Increased savings and superior information sharing with all three cities on one police and fire computerized records management system.

- Elimination of duplicate governmental services by consolidation and centralization of the dispatch function.

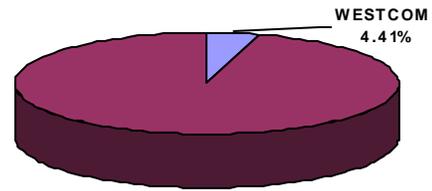
- Opportunities and methods for procuring new technology can be pursued more economically by sharing the cost rather than each city purchasing individual systems or applications.

The three communities share the expenses associated with the dispatch center based upon a percentage of the total number of calls for service received by the center. The policy oversight body for WestCom is a committee made up of representatives of the three cities and chaired by a city manager.

**BUDGET INFORMATION**

FY 2007-08 Budget	\$1,826,878
FY 2006-07 Revised Budget	\$1,705,103
Percentage Change	7.14%
FY 2007-08 FTE	20.25
Change From FY 2006-07	0.00

PERCENT OF GENERAL FUND BUDGET



**Budget Objectives and Significant Information**

To reflect an agreement between WestCom and the City to provide Information Services support, two full-time positions (one CAD/GIS systems staff and one technical systems staff position) approved in the FY 06-07 budget have been reclassified to the Information Services department.



## Financial Summary

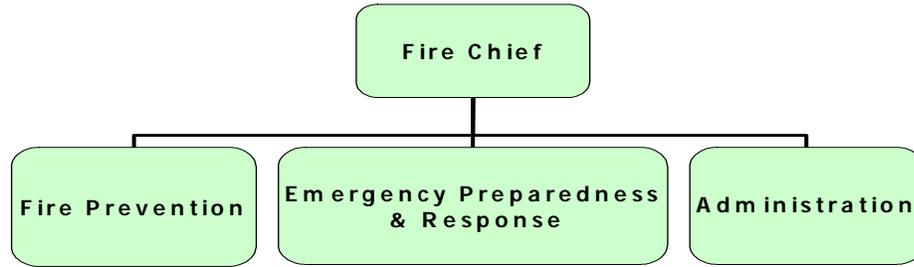
	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$755,988	\$790,373	\$989,100	\$1,045,100	\$56,000	5.66%
Part-time Employees	19,241	9,369	25,000	25,750	750	3.00%
Contract Help						
Overtime	77,675	69,638	55,000	56,650	1,650	3.00%
Health, Dental, Life Insurance	96,783	142,354	197,500	179,550	(17,950)	(9.09%)
Retirement Contributions	112,201	113,321	121,200	145,150	23,950	19.76%
Other Pay	3,742	3,271	4,600	4,600		
<b>Total Personal Services</b>	<b>\$1,065,630</b>	<b>\$1,128,326</b>	<b>\$1,392,400</b>	<b>\$1,456,800</b>	<b>\$64,400</b>	<b>4.63%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$289,658	\$326,279	\$223,885	\$284,260	\$60,375	26.97%
Conference, Travel & Training	15,490	11,949	16,000	16,000		
Utilities	9,221	9,297	8,250	9,250	1,000	12.12%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	4,186		5,000		(5,000)	(100.00%)
<b>Total Supplies &amp; Services</b>	<b>\$318,555</b>	<b>\$347,525</b>	<b>\$253,135</b>	<b>\$309,510</b>	<b>\$56,375</b>	<b>22.27%</b>
<b>Capital Outlay</b>						
Replacement Charges						
Computer Hardware & Software			5,000	6,000	1,000	20.00%
Vehicles						
Miscellaneous Equipment	68,211	65,240	54,568	54,568		
<b>Total Capital Outlay</b>	<b>\$68,211</b>	<b>\$65,240</b>	<b>\$59,568</b>	<b>\$60,568</b>	<b>\$1,000</b>	<b>1.68%</b>
<b>Lease/Purchase Payments</b>	<b>6,310</b>	<b>6,310</b>				
<b>Total Expenditures</b>	<b>\$1,458,706</b>	<b>\$1,547,401</b>	<b>\$1,705,103</b>	<b>\$1,826,878</b>	<b>\$121,775</b>	<b>7.14%</b>



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
<b>Full-time Employees</b>					
Director	1.00	1.00	1.00	1.00	0.00
Dispatch Supervisor	1.00	1.00	1.00	1.00	0.00
Dispatcher	16.00	16.00	18.00	18.00	0.00
<b>Total Full-time Employees</b>	<b>18.00</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
Dispatcher	0.25	0.25	0.25	0.25	0.00
<b>Total Part-time Employees</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>18.25</b>	<b>18.25</b>	<b>20.25</b>	<b>20.25</b>	<b>0.00</b>





**Vision Statement**

“To strive toward a safer community for our citizens, businesses and visitors.”

**Department Description**

The department is comprised of full-time and paid-on-call personnel with full-time fire fighters staffing three public safety facilities 24 hours per day/7 days a week. Paid-on-call fire fighters respond to four stations 24 hours per day/7 days a week when their district is dispatched for an emergency. The five public safety facilities are: Fire/EMS Station #17 at 1401 Railroad Avenue, Fire/EMS Station #18 at 5025 Grand Avenue, Fire/EMS Station #21 at 3421 Ashworth Road, Public Safety Facility #19 at 8050 Mills Civic Parkway and Westside Fire/EMS Station #22 at 1801 68th Street. The Westside facility also protects portions of the City of Clive. These facility numbers coincide with a regional teamwork concept with the Fire/EMS departments in Clive and Urbandale.

The department's primary responsibility is saving life and property from the hazards of fire. The department also has numerous other responsibilities, which are divided among ten divisions, or cost centers, as follows:

**Fire Administration** is responsible for ensuring efficient and effective delivery of department services by providing leadership, coordination and support services for the department and all five public safety facilities. Fire Administration assists in the management of personnel issues, including recruitment, retention, promotion, the development and review of Standard Operating Procedures and ongoing performance appraisal of both career and paid-on-call personnel.

The **Fire Prevention** division is responsible for reducing the number of fires and fire hazards in the City. Prevention is comprised of risk management conducted by inspecting existing occupancies, reviewing plans and inspecting new occupancies. The division also conducts events to educate the public in the prevention of fire and other conditions that would threaten life and property.

The **Emergency Preparedness & Response** cost center includes expenditures related to staffing and equipping of four of the five public safety facilities. Station #22, Westside Fire/EMS facility, is reflected in its own cost center as its costs are shared with the City of Clive (including fire apparatus).

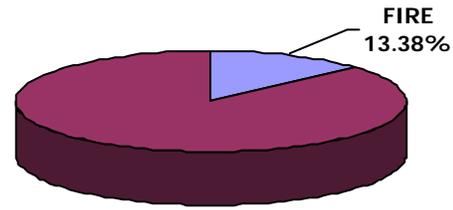
The function of the **Emergency Management** division is to monitor the growth of the City and analyze potential hazards, including weather-related emergencies. This cost center also installs and maintains weather warning devices accordingly. During a natural or man-made disaster this division is responsible for managing the municipal emergency action plan.



**BUDGET INFORMATION**

FY 2007-08 Budget	\$5,536,847
FY 2006-07 Revised Budget	\$4,604,366
Percentage Change	20.25%
FY 2007-08 FTE	51.00
Change From FY 2006-07	0.00

PERCENT OF GENERAL FUND BUDGET



The **EMS/Fire Facilities** cost centers account for the operational costs of Stations #17, #18, #19 and #21. The primary components of this budget program include the day-to-day operations of the facilities (utilities and building/grounds maintenance).

The **Westside Fire/EMS Facility** cost center is used to track all expenses related to the operation of the facility, which is jointly shared with the City of Clive. The collaborative venture combines geographic areas of both Clive and West Des Moines. This station's mission is to minimize the loss of life and property in West Des Moines and Clive through fire prevention, responses to medical/ fire emergencies and other dangerous conditions.



**Station #17**, located at 1401 Railroad Avenue, was dedicated in November of 1991. The facility is used frequently for daytime, evening and weekend training sessions in addition to various city staff meetings. It also serves as a polling place during community elections. Station #17 functions as a local and regional training facility that is comprised of a smoke tower and training grounds equipped for extrication, rescue and ventilation exercises. The facility also houses an underground water reservoir that provides pumping capabilities utilized to perform fire truck annual pump testing.



**Station #18**, located at 5025 Grand Avenue was completed in February of 2002. Station #18 is served by 4 full-time firefighters housed in the facility 24 hours per day/7 days a week.

**Station #19**, will open in the spring of 2007. This is the first true public safety facility, housing fire, EMS and law enforcement personnel. EMS administrative offices will also be housed in this facility.

**Station #21**, located at 3421 Ashworth Road, was originally dedicated in October of 1972 and serves as the headquarters for fire administration. Station #21 is served by 12 paid-on-call firefighters. In June of 2007, with the addition of 12 new Fire Fighters, Station #21 will be staffed with a career crew 24/7 and the career shift supervisor.

**Westside Station #22**, located at 1801 68th street, is operated jointly with the City of Clive and provides fire and EMS protection for both communities. Westside station was dedicated in October of 1993 and is served by 12 career and 12 on paid-on-call firefighters.

**Budget Objectives and Significant Information**

FY 07-08 budget objectives primarily involve sustainability of current programs and service delivery. Accreditation recommendations will be pursued which primarily involve improving programs on data collection and communications. Ten additional mobile data computers will be installed in fire apparatus and are funded by E911 surcharge revenue. A Water Works program to ensure that private fire hydrants are being tested and maintained by the water works department will address a critical accreditation recommendation. Management attention will be focused on new service delivery through an additional engine company available 24 hours a day/7 days a week and a new public safety facility operating at 8055 Mills Civic Parkway. In FY 07-08, \$50,000 is recommended for miscellaneous equipment purchases yet to be determined.

**Balanced Scorecard**

Perspective	Strategic Objectives	Performance Measures	Actual 2003	Actual 2004	Actual 2005	Actual 2006
Serve Customers	<b>Community Safety</b>					
	Reduce Annual Fire Loss Damage in the Community	Less than \$1,000,000 per year	\$305,014	\$3,987,860	\$639,600	\$986,100
Manage Financial Resources	<b>Resource Management</b>					
	Provide Value Based Service	Stay below average fire protection costs per capita	\$54.42	\$56.73	\$60.00	\$86.47
Improve Processes	<b>Community Safety</b>					
	Optimize Staffing Relationships	Maintain a ratio of 2 paid-on-call to 1 career fire fighter	52 POC 30 Career 1.73 to 1	54 POC 30 Career 1.8 to 1	48 POC 30 Career 1.6 to 1	56 POC 31.5 Career 1.7 to 1



Perspective	Strategic Objectives	Performance Measures	Actual 2003	Actual 2004	Actual 2005	Actual 2006
Support Employees	<b>Resource Management</b>					
	Foster Employee Skills & Development	20% of all employees enrolled in higher education	not tracked	30% Fire Science 17% Associates 19% Bachelors 2% Masters		32% Fire Science 20% Associates 19% Bachelors 2% Masters



**Financial Summary**

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	REVISED BUDGET FY 2006-07	BUDGET FY 2007-08	INC(DEC) FY 2007-08 OVER FY 2006-07	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,941,412	\$2,116,646	\$2,654,500	\$3,314,450	\$659,950	24.86%
Part-time Employees	162,435	238,080	263,400	251,000	(12,400)	(4.71%)
Contract Help						
Overtime	114,150	122,781	117,500	121,050	3,550	3.02%
Health, Dental, Life Insurance	225,547	356,430	504,950	653,250	148,300	29.37%
Retirement Contributions	72,576	85,663	125,500	125,400	(100)	(0.08%)
Other Pay	11,633	13,221	15,500	15,500		
<b>Total Personal Services</b>	<b>\$2,527,753</b>	<b>\$2,932,821</b>	<b>\$3,681,350</b>	<b>\$4,480,650</b>	<b>\$799,300</b>	<b>21.71%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$375,145	\$434,655	\$373,029	\$483,500	\$110,471	29.61%
Conference, Travel & Training	26,266	36,998	61,065	53,625	(7,440)	(12.18%)
Utilities	107,929	118,579	134,350	159,300	24,950	18.57%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	22,645	36,587	75,000	52,700	(22,300)	(29.73)
<b>Total Supplies &amp; Services</b>	<b>\$531,985</b>	<b>\$626,819</b>	<b>\$643,444</b>	<b>\$749,125</b>	<b>\$105,681</b>	<b>16.42%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$250,776	\$276,991	\$272,500	\$300,000	\$27,500	10.09%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	474,630	33,483				
<b>Total Capital Outlay</b>	<b>\$725,406</b>	<b>\$310,474</b>	<b>\$272,500</b>	<b>\$300,000</b>	<b>\$27,500</b>	<b>10.09%</b>
<b>Lease/Purchase Payments</b>	<b>\$7,072</b>	<b>\$7,072</b>	<b>\$7,072</b>	<b>\$7,072</b>		
<b>Total Expenditures</b>	<b>\$3,792,216</b>	<b>\$3,877,186</b>	<b>\$4,604,366</b>	<b>\$5,536,847</b>	<b>\$932,481</b>	<b>20.25%</b>



Personnel Summary

	ACTUAL FY 2004-05	ACTUAL FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM FY 2006-07
<b>Full-time Employees</b>					
<b>Fire Administration</b>					
Fire Chief	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Training Officer - Deputy Chief	1.00	1.00	1.00	1.00	0.00
<b>Fire Prevention</b>					
Fire Marshal	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
Temporary Fire Inspector	1.00	0.00	0.00	0.00	0.00
Fire Inspector	0.00	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	6.00	6.00	6.00	6.00	0.00
Fire Fighter	24.00	24.00	36.00	36.00	0.00
<b>Total Full-time Employees</b>	<b>39.00</b>	<b>39.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>39.00</b>	<b>39.00</b>	<b>51.00</b>	<b>51.00</b>	<b>0.00</b>

