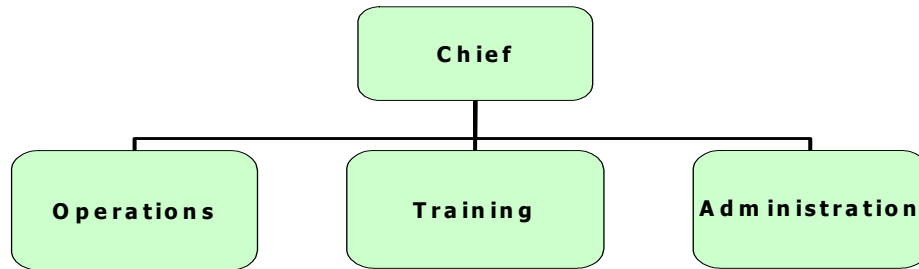




PUBLIC SAFETY



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

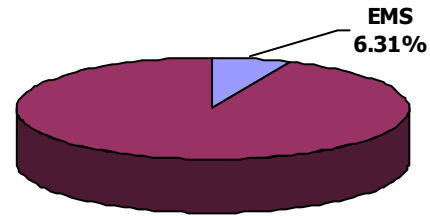
The City of West Des Moines continues to experience dynamic growth, and with that growth we continue to show a marked increase in the number of patients we treat each year. We now have four fully equipped ambulances stationed in the Fire/EMS Station #21 (3421 Ashworth Road), EMS/Fire Station #17 (1401 Railroad Avenue) and Jordan Creek Town Center. Eleven 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 2006-07 Budget	\$2,352,656
FY 2005-06 Revised Budget	\$1,811,385
Percentage Change	29.88%
FY 2006-07 FTE	19.00
Change From FY 2005-06	3.00

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 FY 06-07 budget includes the hiring of three additional full-time paramedic specialists. The EMS department has also been allocated \$25,000 for miscellaneous equipment; the specific items to be purchased are yet to be determined.



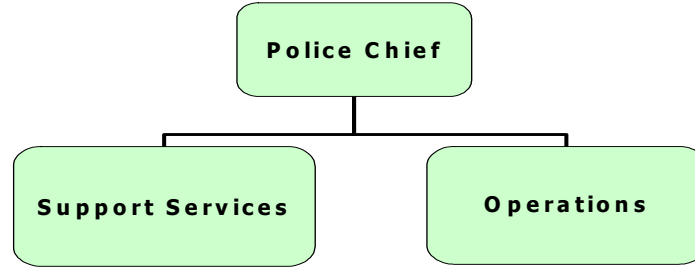
Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$544,511	\$644,049	\$706,900	\$988,150	\$281,250	39.79%
Part-time Employees	274,529	406,850	262,850	336,400	73,550	27.98%
Contract Help	171					
Overtime	168,252	234,954	120,250	240,100	119,850	99.67%
Health, Dental, Life Insurance	79,765	97,643	139,750	199,300	59,550	42.61%
Retirement Contributions	135,052	172,238	135,150	229,800	94,650	70.03%
Other Pay	2,787	2,850	2,700	2,500	(200)	(7.41%)
Total Personal Services	\$1,205,067	\$1,558,584	\$1,367,600	\$1,996,250	\$628,650	45.97%
Supplies & Services						
Operating & Maintenance	\$130,661	\$156,211	\$170,685	\$163,706	(\$6,979)	(4.09%)
Conference, Travel & Training	12,973	15,593	19,000	23,000	4,000	21.05%
Utilities	8,126	6,588	3,500	7,000	3,500	100.00%
Contractual Obligations	6,500	4,910	8,500	8,500		
Donations to Agencies						
Non-Recurring/Non-Capital				25,000	25,000	n/a
Total Supplies & Services	\$158,260	\$183,302	\$201,685	\$227,206	\$25,521	12.65%
Capital Outlay						
Replacement Charges	\$78,248	\$84,936	\$94,900	\$98,200	\$3,300	3.48%
Computer Hardware & Software	11,984	5,059	6,000	6,000		
Vehicles						
Miscellaneous Equipment	12,500		131,200		(131,200)	(100.00%)
Total Capital Outlay	\$102,732	\$89,995	\$232,100	\$104,200	(\$127,900)	55.11%
Lease/Purchase Payments			\$10,000	\$25,000	\$15,000	150.00%
Total Expenditures	\$1,466,058	\$1,831,881	\$1,811,385	\$2,352,656	\$541,271	29.88%

Personnel Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07	CHANGE FROM FY 2005-06
Full-time Employees					
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	8.00	11.00	11.00	14.00	3.00
Billing Specialist	2.00	2.00	2.00	2.00	0.00
Total Full-time Employees	13.00	16.00	16.00	19.00	3.00
Total Authorized Personnel	13.00	16.00	16.00	19.00	3.00





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 446 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.

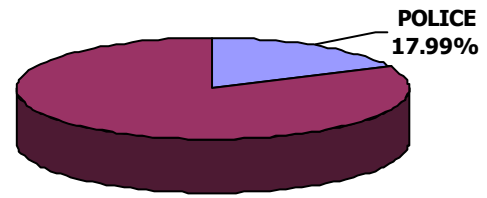
Uniform Patrol, Special Operations Unit (SOU) and Criminal Investigation Unit (CIU) comprise the Operations division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' The Patrol function of the division accomplishes this by performing 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 2006-07 Budget	\$6,711,880
FY 2005-06 Revised Budget	\$6,413,311
Percentage Change	4.66%
FY 2006-07 FTE	82.75
Change From FY 2005-06	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 06-07 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 approved supplemental requests for FY 06-07 include two items related to the Police department. Five replacement squad cars have been included at a cost of \$117,500. 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.

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	Community Safety				
	Increase Traffic Safety	Reduce the number of reportable accidents at the top ten intersections in the City	186	214	112
Serve Customers	Collaboration				
	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	Community Safety				
	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	Resource Management				
	Foster Employee Skills and Development	Number of training hours	5,953	5,105	5,783



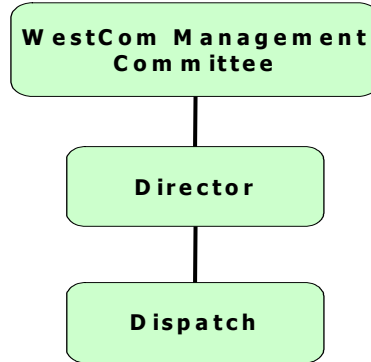
Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,502,274	\$3,893,371	\$4,081,860	\$4,244,150	\$152,290	3.73%
Part-time Employees	158,491	147,874	185,900	178,550	2,650	1.43%
Contract Help						
Overtime	346,762	385,310	308,250	414,900	106,650	34.60%
Health, Dental, Life Insurance	402,955	449,259	665,100	742,500	77,400	11.64%
Retirement Contributions	148,646	163,739	190,650	198,900	8,250	4.33%
Other Pay	51,917	55,188	60,000	65,950	5,950	9.92%
Total Personal Services	\$4,611,045	\$5,094,742	\$5,491,760	\$5,844,950	\$353,190	6.43%
Supplies & Services						
Operating & Maintenance	\$342,033	\$403,169	\$460,635	\$408,505	(\$52,130)	(11.32%)
Conference, Travel & Training	35,935	37,097	50,106	47,606	(2,500)	(4.99%)
Utilities	94,516	94,461	103,360	103,410	50	0.05%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	104,337	112,934	99,000	126,009	27,009	27.28%
Total Supplies & Services	\$576,820	\$647,661	\$713,101	\$685,530	(\$27,571)	(3.87%)
Capital Outlay						
Replacement Charges	\$54,966	\$52,956	\$63,450	\$63,900	450	0.71%
Computer Hardware & Software						
Vehicles	172,102	150,003	125,000	117,500	(7,500)	(6.00%)
Miscellaneous Equipment	16,757	18,481	20,000		(20,000)	(100.00%)
Total Capital Outlay	\$243,824	\$221,440	\$208,450	\$181,400	(\$27,050)	(12.98%)
Lease/Purchase Payments						
Total Expenditures	\$5,431,690	\$5,963,843	\$6,413,311	\$6,711,880	\$298,569	4.66%

Personnel Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07	CHANGE FROM FY 2005-06
Full-time Employees					
Police Administration					
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
Police Support Services					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	2.00	2.00	1.00	1.00	0.00
Police Sergeant	1.00	1.00	2.00	2.00	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
Police Operations					
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	0.00	1.00	1.00	0.00
Jailor	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	77.00	77.00	78.00	78.00	0.00
Part-time Employees					
Police Operations					
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
Total Part-time Employees	4.75	4.75	4.75	4.75	0.00
Total Authorized Personnel	81.75	81.75	82.75	82.75	0.00





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:

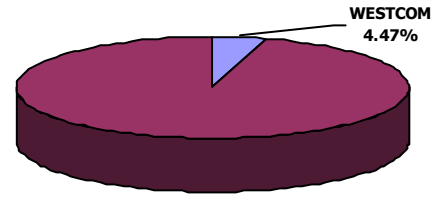
- Financial savings through the shared use of an existing radio/mobile computer system.
- Increased savings and superior information sharing with all three cities on one police and fire computerized records management system.
- Elimination of duplicate governmental services by consolidation and centralization 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 2006-07 Budget	\$1,668,203
FY 2005-06 Revised Budget	\$1,627,199
Percentage Change	2.52%
FY 2006-07 FTE	22.25
Change From FY 2005-06	4.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

Major changes could be possible for FY 06-07, discussions are currently underway with Polk County, Urbandale, Clive and West Des Moines regarding the creation of a new entity based upon the WestCom model. If that change does occur, reorganization may be necessary within the West Des Moines Police department for customer service purposes. Four new full-time positions have been included in the FY 06-07 budget, two dispatchers, one CAD/GIS systems staff and one technical systems staff position.

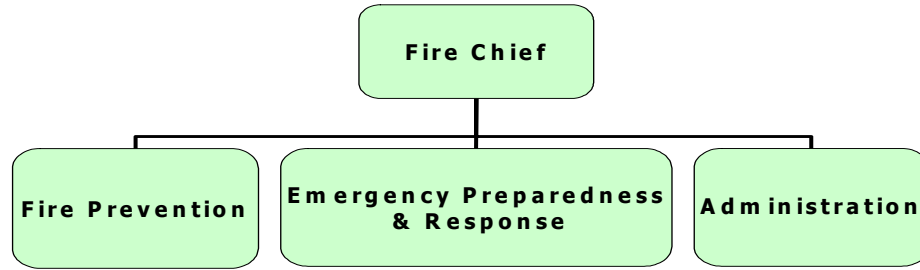


Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$718,837	\$755,988	\$822,550	\$989,100	\$166,550	20.25%
Part-time Employees	18,113	19,241	45,000	25,000	(20,000)	(44.44%)
Contract Help						
Overtime	70,046	77,675	75,000	55,000	(20,000)	(26.67%)
Health, Dental, Life Insurance	89,969	96,783	138,050	160,600	22,550	16.33%
Retirement Contributions	104,611	112,201	113,050	121,200	8,150	7.21%
Other Pay	6,642	3,742	6,000	4,600	(1,400)	(23.33%)
Total Personal Services	\$1,008,218	\$1,065,630	\$1,199,650	\$1,355,500	\$155,850	12.99%
Supplies & Services						
Operating & Maintenance	\$274,391	\$289,657	\$327,546	\$223,885	(\$103,661)	(31.65%)
Conference, Travel & Training	10,123	15,490	21,000	16,000	(5,000)	(23.81%)
Utilities	11,048	9,221	9,550	8,250	(1,300)	(13.61%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital		4,186		5,000	5,000	n/a
Total Supplies & Services	\$295,562	\$318,554	\$358,096	\$253,135	(\$104,961)	(29.31%)
Capital Outlay						
Replacement Charges						
Computer Hardware & Software				5,000	5,000	n/a
Vehicles						
Miscellaneous Equipment	59,400	68,211	62,568	54,568	(8,000)	(12.79%)
Total Capital Outlay	\$59,400	\$68,211	\$62,568	\$59,568	(3,000)	(4.79)
Lease/Purchase Payments		\$6,310	\$6,885		(\$6,885)	(100.00%)
Total Expenditures	\$1,363,180	\$1,458,705	\$1,627,199	\$1,668,203	\$41,004	2.52%

Personnel Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07	CHANGE FROM FY 2005-06
Full-time Employees					
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	16.00	18.00	2.00
CAD/GIS Systems	0.00	0.00	0.00	1.00	1.00
Technical Systems	0.00	0.00	0.00	1.00	1.00
Total Full-time Employees	18.00	18.00	18.00	22.00	4.00
Part-time Employees					
Dispatcher	0.25	0.25	0.25	0.25	0.00
Total Part-time Employees	0.25	0.25	0.25	0.25	0.00
Total Authorized Personnel	18.25	18.25	18.25	22.25	4.00



Mission Statement

“The mission of West Des Moines Fire-Rescue is 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 two 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 four 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 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. It is anticipated that Public Safety Station #19, currently under construction at 81st Street and Mills Civic Parkway, will open sometime during FY 06-07.

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 nine 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 four 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 three of the four 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).

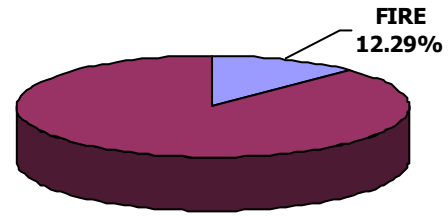
The function of the **Emergency Management** division is to monitor the growth of the City and analyze potential hazards, including weather-related emergencies. This cost center also installs and maintains weather warning devices accordingly. During a natural disaster this division is responsible for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



BUDGET INFORMATION

FY 2006-07 Budget	\$4,583,766
FY 2005-06 Revised Budget	\$3,683,633
Percentage Change	24.44%
FY 2006-07 FTE	51.00
Change From FY 2005-06	12.00

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. During FY 04/05, department personnel installed a number of propane simulators



inside the structure in hopes of prolonging the life expectancy of the tower (more controlled heat/flames). A number of outside props were also installed, including confined space simulators(with donated materials). Also during FY 04/05 the area underwent significant adjustments to parking and entrances due to the Railroad Avenue reconstruction project.

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, as well as a full-time Duty Officer.

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 3 career 12 paid-on-call firefighters and is also home for West Des Moines EMS personnel. This station was re-dedicated in May of 1994 after an extensive remodeling project.

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

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 FY 06-07 budget includes the addition of twelve full-time fire fighters, which will allow three out of five public safety facilities to be staffed with full-time fire fighters 24 hours per day/7 days a week. \$75,000 is recommended for miscellaneous equipment purchases yet to be determined.

Balanced Scorecard

Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Serve Customers	Community Safety					
	Reduce Annual Fire Loss Damage in the Community	Less than \$1,000,000 per year	\$465,670	\$305,014	\$3,987,860	\$639,600
Manage Financial Resources	Resource Management					
	Provide Value Based Service	Stay below average fire protection costs per capita	not tracked	\$54.42	\$56.73	\$60.00



Perspective	Strategic Objectives	Performance Measures	Actual 2002	Actual 2003	Actual 2004	Actual 2005
Improve Processes	Community Safety					
	Optimize Staffing Relationships	Maintain a ratio of 2 paid-on-call to 1 career fire fighter	69 POC 27 Career 2.55 to 1	52 POC 30 Career 1.73 to 1	54 POC 30 Career 1.8 to 1	48 POC 30 Career 1.6 to 1
	Resource Management					
Support Employees	Foster Employee Skills & Development	20% of all employees enrolled in higher education	not tracked	not tracked	30% Fire Science 17% Associates 19% Bachelors 2% Masters	



Financial Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	REVISED BUDGET FY 2005-06	BUDGET FY 2006-07	INC(DEC) FY 2006-07 OVER FY 2005-06	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,799,218	\$1,941,412	\$1,968,350	\$2,654,500	\$686,150	34.86%
Part-time Employees	161,197	162,435	255,700	263,400	7,700	3.01%
Contract Help						
Overtime	100,945	114,150	42,900	117,500	74,600	173.89%
Health, Dental, Life Insurance	210,348	225,547	350,700	492,350	141,650	40.39%
Retirement Contributions	67,572	72,576	114,250	125,500	11,250	9.85%
Other Pay	8,925	11,633	9,500	15,500	6,000	63.16%
Total Personal Services	\$2,348,205	\$2,527,754	\$2,741,400	\$3,668,750	\$927,350	33.83%
Supplies & Services						
Operating & Maintenance	\$262,569	\$375,145	\$394,105	\$365,029	(\$29,076)	(7.38%)
Conference, Travel & Training	23,867	26,266	37,166	61,065	23,899	64.30%
Utilities	110,524	107,929	136,550	134,350	(2,200)	(1.61%)
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	10,116	22,646	64,840	75,000	10,160	15.67%
Total Supplies & Services	\$407,076	\$531,985	\$632,661	\$635,444	\$2,783	0.44%
Capital Outlay						
Replacement Charges	\$240,313	\$250,776	\$271,500	\$272,500	\$1,000	0.37%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	131,731	474,630	31,000		(31,000)	(100.00%)
Total Capital Outlay	\$372,044	\$725,406	\$302,500	\$272,500	(\$30,000)	(9.92%)
Lease/Purchase Payments		\$7,072	\$7,072	\$7,072		
Total Expenditures	\$3,127,325	\$3,792,217	\$3,683,633	\$4,583,766	\$900,133	24.44%



Personnel Summary

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07	CHANGE FROM FY 2005-06
Full-time Employees					
Fire Administration					
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
Fire Prevention					
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	1.00	0.00	0.00	0.00
Fire Inspector	0.00	0.00	1.00	1.00	0.00
Fire Suppression					
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	21.00	24.00	24.00	36.00	12.00
Total Full-time Employees	36.00	39.00	39.00	51.00	12.00
Total Authorized Personnel	36.00	39.00	39.00	51.00	12.00

