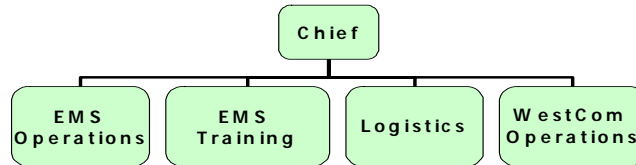




PUBLIC SAFETY



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

In the EMS/WestCom reorganization, Chief Dumermuth became the Chief of the Department of Emergency Medical and Communication Services which contains both West Des Moines EMS and WestCom. WestCom funds 25% of his salary and benefits. The WestCom Directors position (FTE) was converted to a lower level staff position (Administrative Secretary) funded 100% by WestCom. Rob Dehnert was promoted to Assistant Chief of Logistics for the Emergency Services Department. His salary and benefits are funded 50% by WestCom.

FY 2008-09 proved to be a very successful year as we began our partnership with Iowa Health Des Moines to form the Iowa EMS Alliance. Through this public/private partnership we saved taxpayers over \$200,000.

WestCom

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 communications center.

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.



EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

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.

EMS

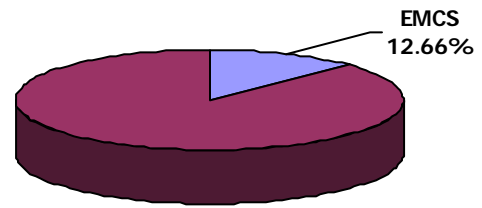
The City of West Des Moines continues to experience growth, and with that growth we continue to show a marked increase in the number of patients we treat each year. We now have five fully equipped ambulances stationed between Fire/EMS Station #21 (3421 Ashworth Road), EMS/Fire Station #17 (1401 Railroad Avenue) and Public Safety Station #19 (8055 Mills Civic Parkway). 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 2010-11 Budget	\$6,152,444
FY 2009-10 Budget	\$6,123,110
Percentage Change	0.48
FY 2010-11 FTE	39.25
Change From FY 2009-10	0.00

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

The Emergency Medical and Communication Services department has been allocated a total of \$25,000 for supplemental requests. Proposed uses are as follows:

- \$6,400 CPAP upgrades
- \$18,600 for Lucas CPR devices

EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

Financial Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	REVISED BUDGET FY 2009-10	BUDGET FY 2010-11	INC(DEC) FY 2010-11 OVER FY 2009-10	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,777,451	\$1,998,439	\$2,725,650	\$2,745,650	\$20,000	0.73%
Part-time Employees	355,654	496,245	575,400	577,100	1,700	0.30%
Contract Help						
Overtime	416,224	564,862	484,350	433,250	(51,000)	(10.55%)
Health, Dental, Life Insurance	440,878	496,606	672,400	738,650	66,250	9.85%
Retirement Contributions	346,401	406,804	550,350	545,450	(4,900)	0.89%
Other Pay	13,654	11,168	12,250	11,450	(800)	6.53%
Total Personal Services	\$3,350,262	\$4,028,124	\$5,020,400	\$5,051,550	\$31,150	0.62%
Supplies & Services						
Operating & Maintenance	\$533,210	\$734,971	\$711,260	\$721,937	\$10,677	1.50%
Conference, Travel & Training	31,873	43,923	46,175	46,250	75	0.16%
Utilities	16,053	31,359	38,700	35,400	(3,300)	(8.52%)
Contractual Obligations	7,585	10,000	15,000	15,000		
Donations to Agencies						
Non-Recurring/Non-Capital	47,401	39,737	22,000	27,000	5,000	22.73%
Total Supplies & Services	\$636,122	\$859,990	\$833,135	\$845,587	\$12,452	1.49%
Capital Outlay						
Replacement Charges	\$119,550	\$158,208	\$156,100	\$162,800	\$6,700	4.29%
Computer Hardware & Software	11,870	5,947	12,000	14,000	2,000	16.67%
Vehicles						
Miscellaneous Equipment	52,568	53,128	77,568	62,568	(15,000)	(19.34%)
Total Capital Outlay	\$183,988	\$242,229	\$245,668	\$239,368	(\$6,300)	(2.56%)
Lease/Purchase Payments	\$24,506	\$23,908	\$23,907	\$15,939	(\$7,968)	(33.33%)
Total Expenditures	\$4,194,878	\$5,154,250	\$6,123,110	\$6,152,444	\$29,334	0.48%

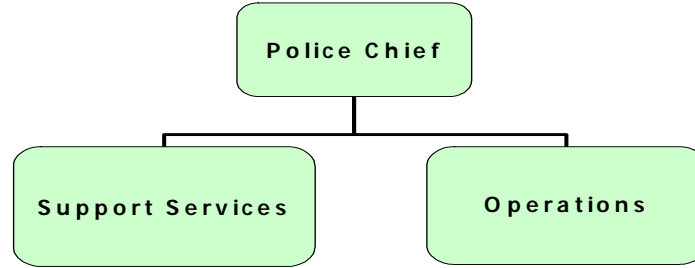


EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

Personnel Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM FY 2009-10
Full-time Employees					
WestCom Director	1.00	1.00	0.00	0.00	0.00
EMS Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief	1.00	1.00	2.00	2.00	0.00
Deputy Chief Training & Quality Improvement	1.00	1.00	1.00	1.00	0.00
WestCom Dispatch Supervisor	1.00	1.00	1.00	1.00	0.00
WestCom Dispatcher	18.00	18.00	18.00	18.00	0.00
WestCom Administrative Secretary	0.00	0.00	1.00	1.00	0.00
Paramedic	14.00	14.00	13.00	13.00	0.00
Billing Specialist	2.00	2.00	2.00	2.00	0.00
Total Full-time Employees	39.00	39.00	39.00	39.00	0.00
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	39.25	39.25	39.25	39.25	0.00





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 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.

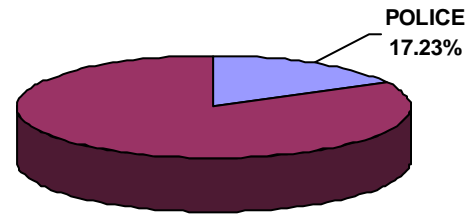
Uniform Patrol, Special Operations Unit (SOU) and Criminal Investigation Unit (CIU) comprise the Operations division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' The Patrol function of the division accomplishes this by performing 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 is 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. Officers are assigned to local and federal narcotics task forces.



BUDGET INFORMATION

FY 2010-11 Budget	\$8,374,633
FY 2009-10 Budget	\$8,216,468
Percentage Change	1.92%
FY 2010-11 FTE	85.75
Change From FY 2009-10	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

The Police department has been allocated a total of \$63,000 for supplemental requests. Proposed uses are as follows:

- \$30,000 for replacement MDCs (Mobile Data Computers)
- \$10,000 for replacement radar equipment
- \$6,500 for e-mail/texting equipment
- \$16,500 for in-car video replacement, upgrade software etc.

Financial Summary

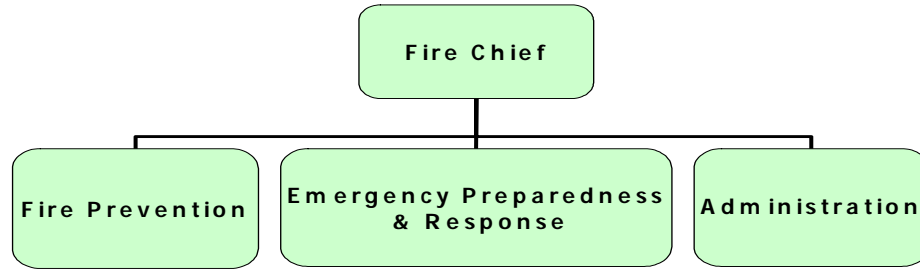
	ACTUAL FY 2007-08	ACTUAL FY 2008-09	REVISED BUDGET FY 2009-10	BUDGET FY 2010-11	INC(DEC) FY 2010-11 OVER FY 2009-10	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$4,362,710	\$4,603,170	\$4,861,000	\$5,105,450	\$244,450	5.03%
Part-time Employees	158,015	156,425	221,900	229,000	7,100	3.20%
Contract Help						
Overtime	406,476	490,897	485,900	465,650	(20,250)	(4.17%)
Health, Dental, Life Insurance	885,652	878,582	928,350	995,250	66,900	7.21%
Retirement Contributions	194,687	199,989	225,750	236,300	10,550	4.67%
Other Pay	61,736	72,218	72,250	67,850	(4,400)	(6.09%)
Total Personal Services	\$6,069,278	\$6,401,282	\$6,795,150	\$7,099,500	\$304,350	4.48%
Supplies & Services						
Operating & Maintenance	\$619,176	\$622,754	\$672,395	\$663,795	(\$8,600)	(1.28%)
Conference, Travel & Training	53,135	58,506	54,690	57,040	2,350	4.30%
Utilities	103,860	105,590	115,250	132,815	17,565	15.24%
Contractual Obligations						
Donations to Agencies						
Non-Recurring/Non-Capital	186,702	237,280	256,483	184,483	(72,000)	(28.07%)
Total Supplies & Services	\$962,873	\$1,024,131	\$1,098,818	\$1,038,133	(\$60,685)	(5.52%)
Capital Outlay						
Replacement Charges	\$59,530	\$73,029	\$74,000	\$74,000		
Computer Hardware & Software						
Vehicles	153,618	268,658	167,000	163,000	(4,000)	2.40%
Miscellaneous Equipment	18,167	3,138	81,500		(81,500)	(100.00%)
Total Capital Outlay	\$231,314	\$344,825	\$322,500	\$237,000	(\$85,500)	(26.51%)
Lease/Purchase Payments	\$870					
Total Expenditures	\$7,264,335	\$7,770,238	\$8,216,468	\$8,374,633	\$158,165	1.92%



Personnel Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM FY 2009-10
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	2.00	2.00	0.00
Police Sergeant	1.00	1.00	1.00	1.00	0.00
Police Officer	0.00	0.00	1.00	1.00	0.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Secretary	4.00	4.00	3.00	3.00	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	2.00	2.00	0.00
Police Sergeant	4.00	4.00	4.00	4.00	0.00
Police Officer	37.00	39.00	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
Police Lieutenant (Task Force)	0.00	0.00	1.00	1.00	0.00
Police Officer Task Force	0.00	0.00	3.00	3.00	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	1.00	1.00	1.00	1.00	0.00
Community Service Officer	0.00	2.00	2.00	2.00	0.00
Jailor	1.00	0.00	0.00	0.00	0.00
Total Full-time Employees	78.00	81.00	81.00	81.00	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	82.75	85.75	85.75	85.75	0.00





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 three 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 8055 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.

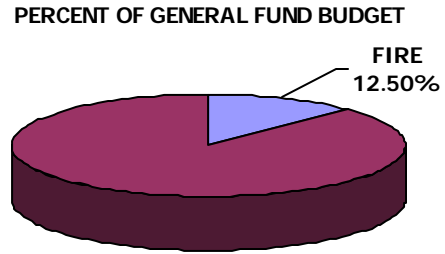
The **Fire Prevention** division is responsible for reducing the number of fires and fire hazards in the City. Prevention is comprised of risk management conducted by inspecting existing occupancies, reviewing plans and inspecting new occupancies. The division also conducts events to educate the public 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 2010-11 Budget	\$6,074,211
FY 2009-10 Revised Budget	\$5,871,785
Percentage Change	3.48%
FY 2010-11 FTE	51.00
Change From FY 2009-10	0.00



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, opened in the spring of 2007. This is the first true public safety facility, housing fire, EMS and WestCom personnel. EMS administrative offices are also 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. Station #21 is also staffed with a career crew of 4 fire fighters 24 hours per day/7 days per week along with a 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 4 career fire fighters 24 hours per day/7 days per week and paid-on-call firefighters.



Budget Objectives and Significant Information

The Fire department has been allocated \$100,000 for supplemental requests. Proposed uses are as follows:

- \$20,000 for an Architectural Study for Station #21 - The Ashworth Road station is the busiest station with increased fire and EMS response personnel the past 5 years we have outgrown current kitchen, dayroom, sleeping quarters and office space. This study would identify construction costs and layout configurations to remodel/add to the existing facility.
- \$12,000 for a plotter/scanner
- \$12,500 for a replacement thermal imaging camera
- \$7,000 for vehicle lighting replacement
- \$5,500 for Lucas Cardiac Assist pumps
- \$5,500 for radio replacements
- \$7,500 for laptop computers for duty officers and inspectors
- Two items are included for the Westside station, which is shared with the City of Clive, \$24,000 for a cardiac monitor and \$6,000 for speaker/intercom replacement.

Financial Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	REVISED BUDGET FY 2009-10	BUDGET FY 2010-11	INC(DEC) FY 2010-11 OVER FY 2009-10	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$2,807,797	\$3,000,573	\$3,191,550	\$3,251,550	\$60,000	1.88%
Part-time Employees	258,639	300,271	328,200	365,100	36,900	11.24%
Contract Help						
Overtime	144,708	112,756	144,350	145,000	650	4.50%
Health, Dental, Life Insurance	583,914	593,581	647,850	711,450	63,600	9.82%
Retirement Contributions	102,016	106,928	123,400	119,950	(3,450)	(2.80%)
Other Pay	15,834	16,804	20,950	21,100	150	0.72%
Total Personal Services	\$3,912,908	\$4,130,914	\$4,456,300	\$4,614,150	\$157,850	3.54%
Supplies & Services						
Operating & Maintenance	\$622,456	\$647,804	\$725,550	\$746,836	\$21,286	2.93%
Conference, Travel & Training	39,320	45,669	45,505	47,205	1,700	3.74%
Utilities	152,047	142,976	173,880	178,470	4,590	2.64%
Contractual Obligations			3,000		(3,000)	(100.00%)
Donations to Agencies						
Non-Recurring/Non-Capital	50,975	106,668	80,000	70,000	(10,000)	(12.50%)
Total Supplies & Services	\$864,798	\$943,116	\$1,027,935	\$1,042,511	\$14,576	1.42%
Capital Outlay						
Replacement Charges	\$286,168	\$381,608	\$387,550	\$387,550		
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment				30,000	30,000	
Total Capital Outlay	\$286,168	\$381,608	\$387,550	\$417,550	\$30,000	7.74%
Lease/Purchase Payments	\$7,994	\$7,072				
Total Expenditures	\$5,071,869	\$5,462,710	\$5,871,785	\$6,074,211	\$202,426	3.48%



Personnel Summary

	ACTUAL FY 2007-08	ACTUAL FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM FY 2009-10
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
Fire Inspector	1.00	1.00	1.00	1.00	0.00
Fire Suppression					
Operations - Deputy Chief	3.00	3.00	3.00	3.00	0.00
Lieutenant	6.00	6.00	6.00	6.00	0.00
Fire Fighter	36.00	36.00	36.00	36.00	0.00
Total Full-time Employees	51.00	51.00	51.00	51.00	0.00
Total Authorized Personnel	51.00	51.00	51.00	51.00	0.00

