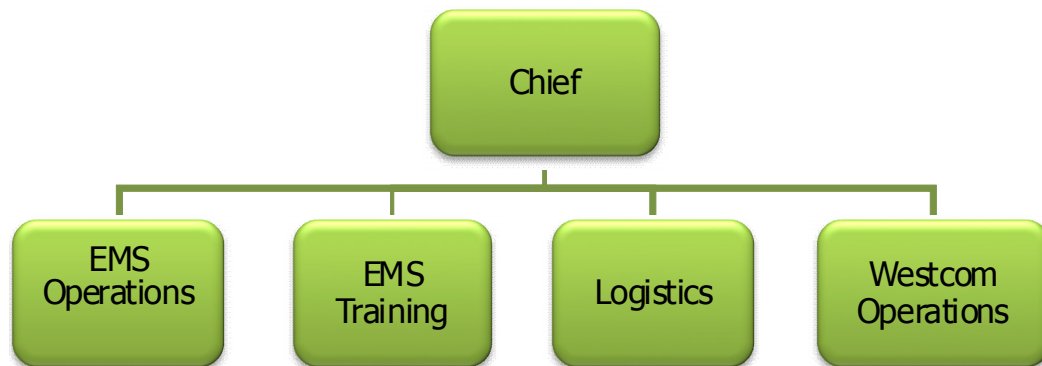




## PUBLIC SAFETY



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 Chief of the Department of emergency Medical and Communication Services commands both West Des Moines EMS and WestCom. Westcom funds 25% of his salary and benefits and 50% of the Assistant Chief of Logistics salary and benefits.

We continue to partner with Iowa Health Des Moines in the Iowa EMS Alliance which has resulted in direct savings to the general fund.

**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.
- 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.



## **EMERGENCY MEDICAL & COMMUNICATION SVCS    BUDGET SUMMARY**

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). Our 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.

The Iowa EMS Alliance was formed in 2009 and allows for cost sharing of administrative costs with Iowa Health - Des Moines.

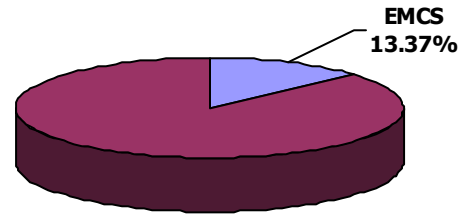


## EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

### BUDGET INFORMATION

|                        |             |
|------------------------|-------------|
| FY 2011-12 Budget      | \$6,625,462 |
| FY 2010-11 Budget      | \$6,152,444 |
| Percentage Change      | 7.69%       |
| FY 2011-12 FTE         | 51.25       |
| Change From FY 2010-11 | 4.00        |

PERCENT OF GENERAL FUND BUDGET



### Budget Objectives and Significant Information

The Emergency Medical and Communication Services department has been allocated a total of \$68,000 for supplemental requests. Proposed uses are as follows:

- Cardiac monitor replacements, this will be the first year of a five year lease/purchase.
- Medical oxygen generator
- City AED Replacement

# EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

## Financial Summary

|                                      | ACTUAL<br>FY 2008-09 | ACTUAL<br>FY 2009-10 | BUDGET<br>FY 2009-10 | BUDGET<br>FY 2011-12 | INC(DEC)<br>FY 2011-12<br>OVER<br>FY 2010-11 | % INC<br>(DEC) |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|--|----------------|
| <b>Expenditures by Object</b>        |                      |                      |                      |                      |  |                |
| <b>Personal Services</b>             |                      |                      |                      |                      |  |                |
| Full-time Employees                  | \$2,002,544          | \$2,212,566          | \$2,745,650          | \$2,535,100          | (\$210,550)                                  | (7.67%)        |
| Part-time Employees                  | 496,245              | 550,452              | 577,100              | 598,250              | 21,150                                       | 3.66%          |
| Contract Help                        |                      |                      |                      |                      |  |                |
| Overtime                             | 565,383              | 683,266              | 433,250              | 629,961              | 196,711                                      | 45.40%         |
| Health, Dental, Life Insurance       | 496,606              | 534,489              | 738,650              | 883,850              | 145,200                                      | 19.66%         |
| Retirement Contributions             | 459,560              | 535,942              | 545,450              | 678,133              | 132,683                                      | 24.33%         |
| Other Pay                            | 11,168               | 12,789               | 11,450               | 16,550               | 5,100  | 44.54%         |
| <b>Total Personal Services</b>       | <b>\$4,031,506</b>   | <b>4,529,504</b>     | <b>\$5,051,550</b>   | <b>\$5,341,844</b>   | <b>\$290,294</b>                             | <b>5.75%</b>   |
| <b>Supplies &amp; Services</b>       |                      |                      |                      |                      |  |                |
| Operating & Maintenance              | \$734,807            | \$837,242            | \$721,937            | \$849,020            | \$127,083                                    | 17.60%         |
| Conference, Travel & Training        | 43,923               | 33,603               | 46,250               | 45,250               | (1,000)                                      | (2.16%)        |
| Utilities                            | 31,359               | 39,796               | 35,400               | 38,780               | 3,380  | 9.55%          |
| Contractual Obligations              | 10,000               | 14,000               | 15,000               | 15,000               |  |                |
| Donations to Agencies                |                      |                      |                      |                      |  |                |
| Non-Recurring/Non-Capital            | 39,737               | 26,140               | 27,000               | 27,000               |  |                |
| <b>Total Supplies &amp; Services</b> | <b>\$859,826</b>     | <b>\$950,781</b>     | <b>\$845,587</b>     | <b>\$975,050</b>     | <b>\$129,463</b>                             | <b>15.31%</b>  |
| <b>Capital Outlay</b>                |                      |                      |                      |                      |  |                |
| Replacement Charges                  | \$158,208            | \$155,892            | \$162,800            | \$198,000            | \$35,200                                     | 21.62%         |
| Computer Hardware & Software         | 5,947                | 11,877               | 14,000               |                      | (14,000)                                     | (100.00%)      |
| Vehicles                             |                      |                      |                      |                      |  |                |
| Miscellaneous Equipment              | 53,128               | 69,552               | 62,568               | 80,568               | 18,000                                       | 28.77%         |
| <b>Total Capital Outlay</b>          | <b>\$217,283</b>     | <b>\$237,321</b>     | <b>\$239,368</b>     | <b>\$278,568</b>     | <b>\$39,200</b>                              | <b>16.38%</b>  |
| <b>Lease/Purchase Payments</b>       | <b>\$23,908</b>      | <b>\$23,908</b>      | <b>\$15,939</b>      | <b>\$30,000</b>      | <b>\$14,061</b>                              | <b>88.22%</b>  |
| <b>Total Expenditures</b>            | <b>\$5,132,523</b>   | <b>\$5,741,513</b>   | <b>\$6,152,444</b>   | <b>\$6,625,462</b>   | <b>\$473,018</b>                             | <b>7.69%</b>   |



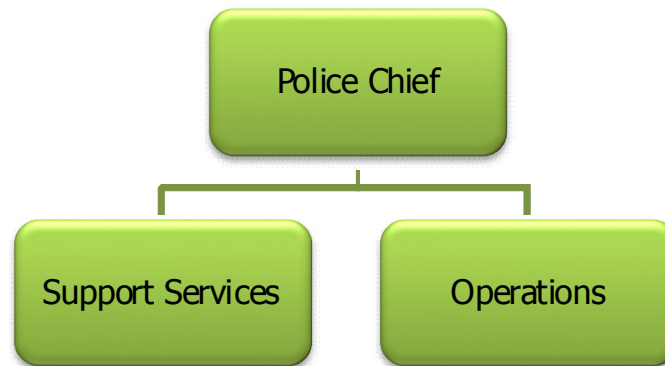
# EMERGENCY MEDICAL & COMMUNICATION SVCS BUDGET SUMMARY

## Personnel Summary

|   | BUDGET<br>FY 2008-09 | BUDGET<br>FY 2009-10 | BUDGET<br>FY 2010-11 | BUDGET<br>FY 2011-12 | CHANGE<br>FROM<br>FY 2010-11 |
|---|----------------------|----------------------|----------------------|----------------------|------------------------------|
| <b>Full-time Employees</b>                          |                      |                      |                      |                      |                              |
| Chief of Emergency Medical & Communication Services | 0.00                 | 0.00                 | 1.00                 | 1.00                 | 0.00                         |
| WestCom Director                                    | 1.00                 | 1.00                 | 0.00                 | 0.00                 | 0.00                         |
| EMS Chief   | 1.00                 | 1.00                 | 0.00                 | 0.00                 | 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                         |
| Lieutenant  | 3.00                 | 3.00                 | 4.00                 | 4.00                 | 0.00                         |
| Lead Paramedic                                      | 15.00                | 15.00                | 14.00                | 17.00                | 3.00                         |
| Paramedic   | 0.00                 | 0.00                 | 1.00                 | 1.00                 | 0.00                         |
| EMT Basic   | 2.00                 | 2.00                 | 2.00                 | 3.00                 | 1.00                         |
| WestCom Dispatch Supervisor                         | 1.00                 | 1.00                 | 0.00                 | 0.00                 | 0.00                         |
| Westcom Dispatch Shift Supervisor                   | 0.00                 | 0.00                 | 3.00                 | 3.00                 | 0.00                         |
| WestCom Dispatcher                                  | 18.00                | 18.00                | 15.00                | 15.00                | 0.00                         |
| WestCom Administrative Secretary                    | 0.00                 | 0.00                 | 1.00                 | 1.00                 | 0.00                         |
| Billing Specialist                                  | 2.00                 | 2.00                 | 2.00                 | 2.00                 | 0.00                         |
| <b>Total Full-time Employees</b>                    | <b>45.00</b>         | <b>45.00</b>         | <b>47.00</b>         | <b>51.00</b>         | <b>4.00</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>45.25</b>         | <b>45.25</b>         | <b>47.25</b>         | <b>51.25</b>         | <b>4.00</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) and was given the designation of Flagship Agency in 2008 which is the highest honor which can be given by CALEA. There are 464 standards an agency must be in compliance to receive accreditation/re-accreditation from CALEA and the West Des Moines Police Department is in compliance with 98% of the applicable standards. The department consists of three sub-units; the Chief's office, Support Services and Patrol. These are further divided into six cost centers for budget management purposes. During the 10-11 fiscal year, the department lost two lieutenants and one sergeant's position through attrition. One of the lieutenants positions was replaced by a sergeant and the lost sergeant's position was replaced by a non-sworn Information Technology (I.T.) employee. During the 11-12 fiscal year, the department will also lose a captain's position also through attrition. This will lead to a reallocation of duties and responsibilities across the department. This "flattening" of the organization amounts to the loss of a third of the command staff personnel and a overall loss of 5% of sworn personnel.

The **Administration (or Chief's Office)** cost center governs the general administration of the Police department and those four individuals assigned to 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 Services** provides support to the operational functions of the department and handles nearly all the duties not strictly related to the patrol. Staff has primary responsibility for the accreditation process, the investigative function, processing and maintenance of criminal case files and arrest records, hiring and training of department personnel, crime analysis, facility management, storage and maintenance of evidence and seized property, release of public information, crime prevention, and computerized records management. The Crime Analysis Program (CAP) collects, analyzes, and maps 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 managers accountable for outcomes as measured by the data. There are also three officers assigned to area drug task forces assigned to Support Services.

**Uniform Patrol, Special Operations Unit (SOU)** comprise the Patrol division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' Patrol 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 traffic enforcement, conducting investigations, maintaining public order and arresting those who violate laws and ordinances. To more effectively address neighborhood based issues, each police officer is assigned to a territory to offer more connection to each neighborhood and better practice community and data based policing. The SOU function of the division addresses major event planning, code enforcement, animal control, and administration of the police reserve unit.

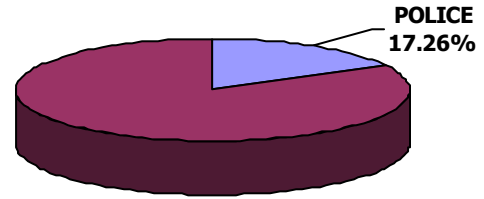




**BUDGET INFORMATION**

|                        |             |
|------------------------|-------------|
| FY 2011-12 Budget      | \$8,554,568 |
| FY 2010-11 Budget      | \$8,374,633 |
| Percentage Change      | 2.15%       |
| FY 2011-12 FTE         | 82.75       |
| Change From FY 2010-11 | (2.00)      |

**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 \$243,000 for supplemental requests. Proposed uses are as follows:

- Patrol Cars (5)
- Ballistic Helmets and Face Shields

## Financial Summary

|                                      | ACTUAL<br>FY 2008-09 | ACTUAL<br>FY 2009-10 | BUDGET<br>FY 2010-11 | BUDGET<br>FY 2011-12 | INC(DEC)<br>FY 2011-12<br>OVER<br>FY 2010-11 | % INC<br>(DEC) |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|--|----------------|
| <b>Expenditures by Object</b>        |                      |                      |                      |                      |  |                |
| <b>Personal Services</b>             |                      |                      |                      |                      |  |                |
| Full-time Employees                  | \$4,603,170          | \$4,897,435          | \$5,105,450          | \$5,088,900          | (\$16,550)                                   | (0.32%)        |
| Part-time Employees                  | 156,425              | 178,873              | 229,000              | 235,900              | 6,900  | 3.01%          |
| Contract Help                        |                      |                      |                      |                      |  |                |
| Overtime                             | 490,897              | 501,479              | 465,650              | 479,750              | 14,100                                       | 3.03%          |
| Health, Dental, Life Insurance       | 878,582              | 884,597              | 995,250              | 1,093,075            | 97,825                                       | 9.83%          |
| Retirement Contributions             | 199,989              | 222,731              | 236,300              | 276,375              | 40,075                                       | 16.96%         |
| Other Pay                            | 72,218               | 64,233               | 67,850               | 128,100              | 60,250                                       | 88.80%         |
| <b>Total Personal Services</b>       | <b>\$6,401,282</b>   | <b>\$6,749,348</b>   | <b>\$7,099,500</b>   | <b>\$7,302,100</b>   | <b>\$202,600</b>                             | <b>2.85%</b>   |
| <b>Supplies &amp; Services</b>       |                      |                      |                      |                      |  |                |
| Operating & Maintenance              | \$622,754            | \$688,163            | \$663,795            | \$699,795            | \$36,000                                     | 5.42%          |
| Conference, Travel & Training        | 58,506               | 39,589               | 57,040               | 57,040               |  |                |
| Utilities                            | 105,590              | 90,409               | 132,815              | 85,350               | (47,465)                                     | (64.26%)       |
| Contractual Obligations              |                      |                      |                      |                      |  |                |
| Donations to Agencies                |                      |                      |                      |                      |  |                |
| Non-Recurring/Non-Capital            | 237,280              | 255,681              | 184,483              | 184,483              |  |                |
| <b>Total Supplies &amp; Services</b> | <b>\$1,024,131</b>   | <b>\$1,073,842</b>   | <b>\$1,038,133</b>   | <b>\$1,026,668</b>   | <b>(\$11,465)</b>                            | <b>(1.10%)</b> |
| <b>Capital Outlay</b>                |                      |                      |                      |                      |  |                |
| Replacement Charges                  | \$73,029             | \$59,840             | \$74,000             | \$56,800             | (\$17,200)                                   | (23.24%)       |
| Computer Hardware & Software         |                      |                      |                      |                      |  |                |
| Vehicles                             | 268,658              | 168,079              | 163,000              | 168,000              | 5,000  | 3.07%          |
| Miscellaneous Equipment              | 3,138                | 29,375               |                      | 1,000                | 1,000  | 100.00%        |
| <b>Total Capital Outlay</b>          | <b>\$344,825</b>     | <b>\$257,294</b>     | <b>\$237,000</b>     | <b>\$225,800</b>     | <b>(\$11,200)</b>                            | <b>(4.73%)</b> |
| <b>Lease/Purchase Payments</b>       |                      |                      |                      |                      |  |                |
| <b>Total Expenditures</b>            | <b>\$7,770,238</b>   | <b>\$8,080,484</b>   | <b>\$8,374,633</b>   | <b>\$8,554,568</b>   | <b>\$179,935</b>                             | <b>2.15%</b>   |

## Personnel Summary

|                                   | BUDGET<br>FY 2008-09 | BUDGET<br>FY 2009-10 | BUDGET<br>FY 2010-11 | BUDGET<br>FY 2011-12 | CHANGE<br>FROM<br>FY 2010-11 |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|------------------------------|
| <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                 | 0.00                 | (1.00)                       |
| 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                 | 1.00                 | (1.00)                       |
| Police Sergeant                   | 1.00                 | 1.00                 | 0.00                 | 1.00                 | 1.00                         |
| 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                         |
| <b>Police Operations</b>          |                      |                      |                      |                      |                              |
| 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                    | 39.00                | 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                 | 0.00                 | (1.00)                       |
| 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                 | 0.00                 | (1.00)                       |
| Code Enforcement Officer          | 1.00                 | 1.00                 | 1.00                 | 1.00                 | 0.00                         |
| Community Service Officer         | 2.00                 | 2.00                 | 2.00                 | 3.00                 | 1.00                         |
| Jailor                            | 1.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                         |
| <b>Total Full-time Employees</b>  | <b>81.00</b>         | <b>81.00</b>         | <b>80.00</b>         | <b>78.00</b>         | <b>(2.00)</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>85.75</b>         | <b>85.75</b>         | <b>84.75</b>         | <b>82.75</b>         | <b>(2.00)</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 two stations 24 hours per day/7 days a week when their battalion 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. Station #22 also began housing a Clive staffed ambulance in January during the daytime hours. 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 through prevention efforts. 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, the criteria management for accreditation performance standards and ongoing performance appraisal of both career and paid-on-call personnel.

The **Fire Prevention** division is responsible for reducing the number of fires, loss of life, 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.

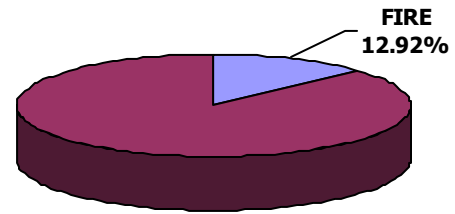
The **Emergency Preparedness & Response** cost center includes expenditures related to staffing and equipping of four of the five public safety facilities. Station #22, Westside Fire/EMS facility, is reflected in its own cost center as its costs are shared with the City of Clive (including fire apparatus). A full-time training officer is responsible for coordinating the on-going certifications and training of nearly one hundred fire fighters. In 2009, the fire department expanded its role in the emergency medical services by providing provisional paramedic service with some fire fighters also qualified as paramedics.



**BUDGET INFORMATION**

|                        |             |
|------------------------|-------------|
| FY 2011-12 Budget      | \$6,405,775 |
| FY 2010-11 Budget      | \$6,074,211 |
| Percentage Change      | 5.46%       |
| FY 2011-12 FTE         | 50.00       |
| Change From FY 2010-11 | (1.00)      |

**PERCENT OF GENERAL FUND BUDGET**



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.

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:

- Confined Space POD
- Hotsy Portable Pressure Washer
- Water Rescue Vehicle
- Station #21 Tool Room Cabinetry

**Financial Summary**

|                                      | ACTUAL<br>FY 2008-09 | ACTUAL<br>FY 2009-10 | BUDGET<br>FY 2010-11 | BUDGET<br>FY 2011-12 | INC(DEC)<br>FY 2011-12<br>OVER<br>FY 2010-11 | % INC<br>(DEC) |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|--|----------------|
| <b>Expenditures by Object</b>        |                      |                      |                      |                      |  |                |
| <b>Personal Services</b>             |                      |                      |                      |                      |  |                |
| Full-time Employees                  | \$3,000,573          | \$3,231,542          | \$3,251,550          | \$3,422,350          | \$170,800                                    | 5.25%          |
| Part-time Employees                  | 300,271              | 315,539              | 365,100              | 376,100              | 11,000                                       | 3.01%          |
| Contract Help                        |                      |                      |                      |                      |  |                |
| Overtime                             | 112,756              | 146,607              | 145,000              | 149,400              | 4,400  | 3.03%          |
| Health, Dental, Life Insurance       | 593,581              | 620,046              | 711,450              | 781,540              | 70,090                                       | 9.85%          |
| Retirement Contributions             | 106,928              | 118,903              | 119,950              | 147,259              | 27,309                                       | 22.77%         |
| Other Pay                            | 16,804               | 19,158               | 21,100               | 23,800               | 2,700  | 12.80%         |
| <b>Total Personal Services</b>       | <b>\$4,130,914</b>   | <b>\$4,451,795</b>   | <b>\$4,614,150</b>   | <b>\$4,900,449</b>   | <b>\$286,299</b>                             | <b>6.20%</b>   |
| <b>Supplies &amp; Services</b>       |                      |                      |                      |                      |  |                |
| Operating & Maintenance              | \$647,804            | \$602,715            | \$746,836            | \$818,711            | \$71,875                                     | 9.62%          |
| Conference, Travel & Training        | 45,669               | 38,101               | 47,205               | 45,800               | (1,405)                                      | (2.98%)        |
| Utilities                            | 142,976              | 143,522              | 178,470              | 159,815              | (18,655)                                     | (10.45)        |
| Contractual Obligations              |                      |                      |                      |                      |  |                |
| Donations to Agencies                |                      |                      |                      |                      |  |                |
| Non-Recurring/Non-Capital            | 106,668              | 77,554               | 70,000               | 70,000               |  |                |
| <b>Total Supplies &amp; Services</b> | <b>\$943,116</b>     | <b>\$861,892</b>     | <b>\$1,042,511</b>   | <b>\$1,094,326</b>   | <b>\$51,815</b>                              | <b>4.97%</b>   |
| <b>Capital Outlay</b>                |                      |                      |                      |                      |  |                |
| Replacement Charges                  | \$381,608            | \$377,793            | \$387,550            | \$381,000            | (\$6,550)                                    | (1.69%)        |
| Computer Hardware & Software         |                      |                      |                      |                      |  |                |
| Vehicles                             |                      |                      |                      |                      |  |                |
| Miscellaneous Equipment              |                      |                      | 30,000               | 30,000               |  |                |
| <b>Total Capital Outlay</b>          | <b>\$381,608</b>     | <b>\$377,793</b>     | <b>\$417,550</b>     | <b>\$411,000</b>     | <b>(\$6,550)</b>                             | <b>(1.57%)</b> |
| <b>Lease/Purchase Payments</b>       | <b>\$7,072</b>       |                      |                      |                      |  |                |
| <b>Total Expenditures</b>            | <b>\$5,462,710</b>   | <b>\$5,691,480</b>   | <b>\$6,074,211</b>   | <b>\$6,405,775</b>   | <b>\$311,564</b>                             | <b>5.46%</b>   |



**Personnel Summary**

|                                   | <b>BUDGET<br/>FY 2008-09</b> | <b>BUDGET<br/>FY 2009-10</b> | <b>BUDGET<br/>FY 2010-11</b> | <b>BUDGET<br/>FY 2011-12</b> | <b>CHANGE<br/>FROM<br/>FY 2010-11</b> |
|-----------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|
| <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                                  |
| Fire Inspector                    | 1.00                         | 1.00                         | 1.00                         | 0.00                         | (1.00)                                |
| <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                      | 36.00                        | 36.00                        | 36.00                        | 36.00                        | 0.00                                  |
| <b>Total Full-time Employees</b>  | <b>51.00</b>                 | <b>51.00</b>                 | <b>51.00</b>                 | <b>50.00</b>                 | <b>(1.00)</b>                         |
| <b>Total Authorized Personnel</b> | <b>51.00</b>                 | <b>51.00</b>                 | <b>51.00</b>                 | <b>50.00</b>                 | <b>(1.00)</b>                         |

