

Emergency Communications Center

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EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2014/15 Actual	FY 2015/16 Adopted	FY 2015/16 Amended	FY 2016/17 Recomm'd	% Change from Adopted FY 2015/16
Employee Expense	1,248,700	1,289,539	1,289,539	1,403,528	8.8%
Supplies and Services	52,987	73,481	73,481	71,176	-3.1%
Machinery and Equipment	<u>1,317</u>	<u>-</u>	<u>-</u>	<u>570</u>	<u>100.0%</u>
Total	1,303,004	1,363,020	1,363,020	1,475,274	8.2%
Operating Revenue	<u>438,510</u>	<u>462,663</u>	<u>462,663</u>	<u>500,278</u>	<u>8.1%</u>
Debt on Communications Tower abated with Sales Tax 20% Fund	<u>20,900</u>	<u>20,610</u>	<u>20,610</u>	<u>21,078</u>	<u>2.3%</u>
Property Tax Support Percent Increase (Decrease)	864,494	900,357	900,357	974,996	74,639 8.3%
Personnel - Authorized FTE	16.25	16.75	16.80	17.30	

Improvement Package Summary

1 of 4

This improvement package would provide for an additional full-time Public Safety Dispatcher (OE-09F). This would Increase staffing levels to four persons on Sunday during busy hours and daytime hours during the week due to increase in calls for service, increase in severity of calls, additional processing time on calls due to Emergency Police Dispatch and Emergency Fire Dispatch, and additional paperwork. The Dubuque Police, the Sheriff's Departments and County Law Enforcement agencies have increased the amount of people they have on patrol during the daytime hours. This causes increase in radio traffic and calls for service that creates more work for dispatch. With the increase of officers/deputies this creates an increase in the amount of paperwork dispatchers are required to handle. Warrant entries, warrant validations, criminal histories, vehicle registrations and driver's license checks all increase because of the additional patrol units. We also are required to validate all warrants and Domestic Orders on a yearly basis creating more work for all the dispatchers. This makes the dispatchers busy throughout their entire shift due to the amount of paperwork that they are required to run and read to validate all warrants and domestic orders. Because of the additional paperwork, the customer service is affected. The amount of time it takes to get the information from the callers is increasing each year due to the severity of the calls. Also with the installation of the Emergency Police and Emergency Fire Dispatch protocols, it will now take longer time for each dispatcher to process calls to get the best response to the citizens of Dubuque and Dubuque County. When emergencies occur during lower staffing times it creates citizen and officer safety issues when the staffing levels cannot answer all phone call, or answer officers, because of the high level of phone and radio traffic that is occurring during the emergency.

Related Cost: \$80,471– Tax Funds – Recurring
Related Revenue: \$26,824 – Dubuque County-Joint Communications
Net Cost: \$53,647
Property Tax Impact: +\$.0227/+ .20%
Activity: Emergency Communications

Recommend - No

2 of 4

This improvement package would provide for a full-time Assistant Manager (GE-32F) for the Emergency Communications Center. This position would assist in managing all aspects of the Department. The Assistant Manager would be instrumental in the development of Standard Operating Guidelines and working towards the Communications Center becoming an accredited agency. This position would also be responsible for making sure that dispatchers are properly trained and are getting the additional training that is needed. This position would develop and implement a quality assurance program to make sure that the citizens of, and visitors to, Dubuque and Dubuque County are receiving the best assistance available. With the installation of Emergency Police and Emergency Fire Dispatch, we are required to audit multiple calls per dispatcher per month. This position would This person would take some of the workload off of the Lead Dispatchers allowing them more time to assist the needs of the Citizens of Dubuque. The Assistant Manager would assist in developing and implementing strategies to increase the morale in the Center. This position would oversee scheduling and filling of shifts, oversee and take State Terminal Agency Coordinator responsibilities, decreasing some of the workload off staff. This position would maintain contact with all agencies that the Communications Center works with and assist in making sure all these agencies needs are met. This position would assist in finding better and more efficient procedures to provide the best assistance for citizens and end users. The non-recurring cost includes a workstation (\$1,500); computer and software (\$9,434); Dale Carnegie training (\$2,100); smartphone (\$520) and a one-time 40 hour training (\$400).

Related Cost: \$96,043 – Tax Funds – Recurring
Related Cost: \$13,954 – Tax Funds – Non-Recurring
Related Revenue: \$36,666 – Dubuque County-Joint Communications
Net Cost: \$73,331
Property Tax Impact: +\$.0311/+ .28%
Activity: Emergency Communications

Recommend - No

3 of 4

This improvement package would provide for consulting services to assist in writing Standard Operating Procedures for Communications Center. This would provide uniformity to all staff and would create better and more uniform working conditions.

Related Cost: \$ 6,000– Tax Funds – Non-Recurring
Related Revenue: \$ 2,000– Dubuque County-Joint Communications
Net Cost: \$ 4,000
Property Tax Impact: +\$.0017/+ .02%
Activity: Emergency Communications

Recommend - Yes

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This improvement package would provide for purchasing marketing materials for the use of 911. These marketing materials would include magnets, calendars, clear plastic sleeves with 911 stickers and other items to give to citizens to promote the use of 911.

Related Cost: \$6,000 – Tax Funds – Recurring
Related Revenue: \$2,000 – Dubuque County-Joint Communications
Net Cost: \$4,000
Property Tax Impact: +\$.0017/+0.02%
Activity: Emergency Communications

Recommend - Yes

Significant Line Items at Maintenance Level
(Without Recommended Improvement Package)

Employee Expense

1. FY 2017 employee expense reflects a 2.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution increased from 8.93% to 9.02% and the employee contribution increased from 6.18% to 6.24% in FY 2017, resulting in an increase of \$906 (1%).
3. The City portion of health insurance expense increased from \$1,040 in FY 2016 to \$1,325 in FY 2017 per month per contract, resulting in an increase of \$47,880 (27.40%).
4. Overtime expense remains at \$5,391 in FY 2017.
5. FY 2017 is the fifth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. Sick leave payout expense of \$1,149 is budgeted in Emergency Communications (for one employees) in FY 2017.
6. On July 6, 2015, the City Council approved an additional .05 FTE for part-time dispatchers to allow the Emergency Communications Center to be staffed with three dispatchers at all hours.

The FY 2016 adopted budget approved funding for a Public Safety Dispatcher effective January 1, 2016. FY 2017 reflects a full year of the position (+0.50 FTE).

Supplies & Services

7. Office Equipment Rental decreased from \$15,696 in FY 2016 to \$10,812 in FY 2017 based on costs for the rental of the T-1 line provided by the state through the National Crime Information Center/Iowa Computer (NCIC). The direct line provides the City with access to the computer system for law enforcement related items such as but limited to wanted/missing person, vehicle registrations, driver's licenses, and other law enforcement information from Iowa and nationally. The State sets the rates and the monthly charge is decreasing from \$1,308 in FY 2016 to \$901 in FY 2017.

8. Telephone decreased from \$8,220 in FY 2016 to \$1,124 in FY 2017 based on all the administrative lines that the City was previously paying for now an eligible expense out of the E911 surcharge fund.

Machinery & Equipment

9. Computers are replaced through 911 surcharge funds. It is important to note that most of the Equipment for the 911 center comes from 911 Board which is a County-wide Board.

\$570 Smart Phone Replacement

Debt Service

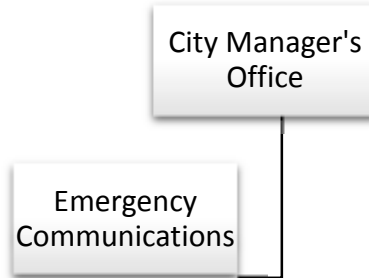
10. In FY 2012 GO Bonds were issued for the communications tower relocation with annual debt service of \$21,078 abated with Sales Tax Construction (20%).

Revenue

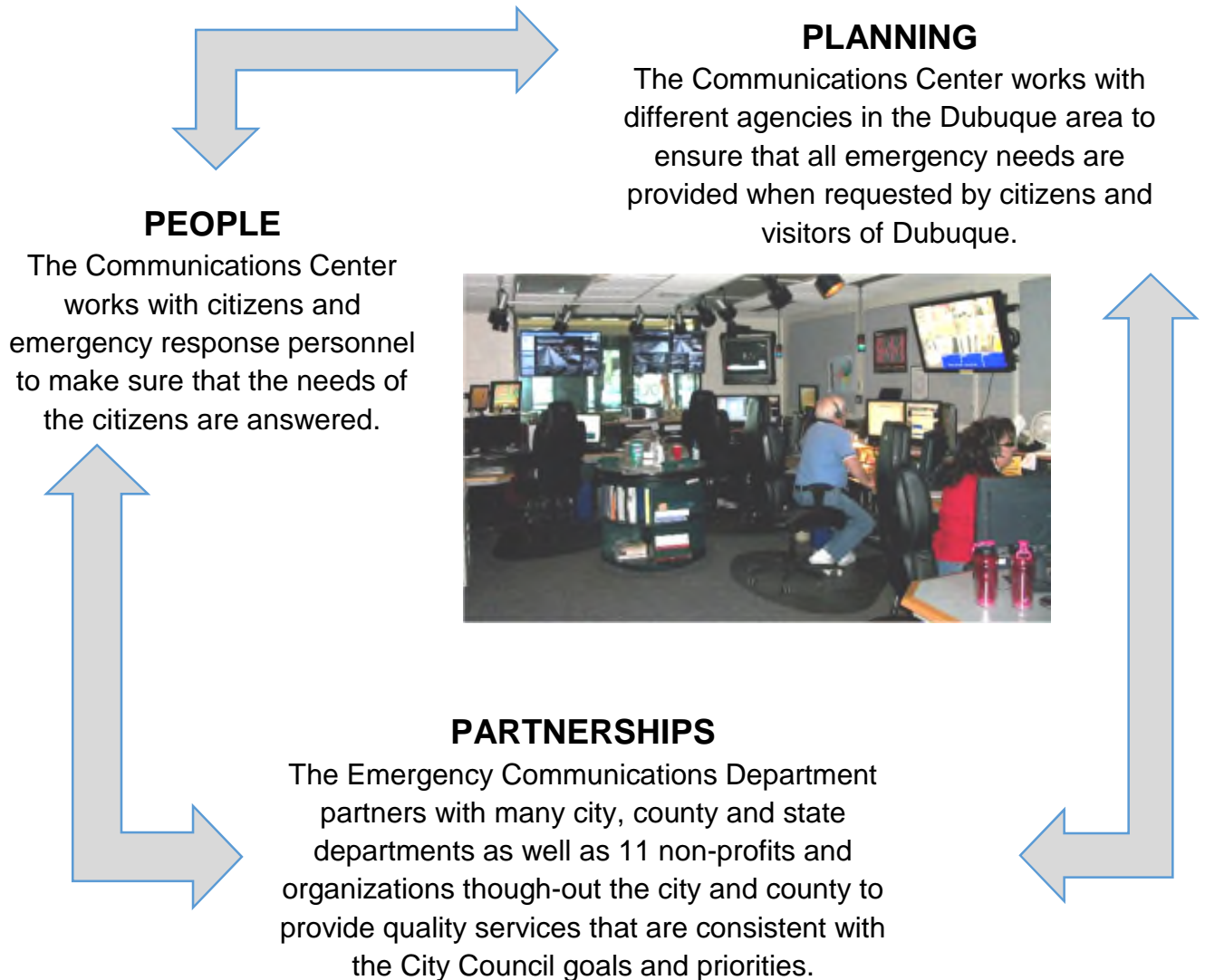
11. The Joint Communications Payment represents the amount Dubuque County pays for the support of the 911 center. It is 1/3 of the total operating estimate for FY 2017 of \$495,578 (FY 2016 was \$461,163). As the expenses increase, so does the County's share.

EMERGENCY COMMUNICATIONS

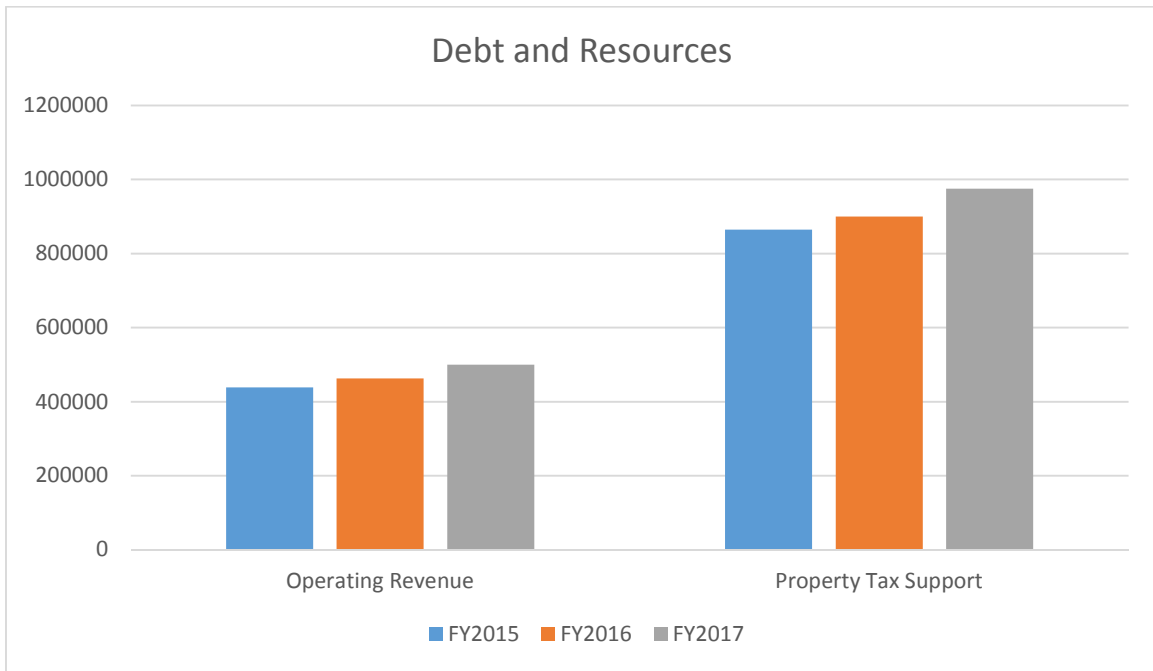
Ensure the appropriate response is dispatched that meets or exceeds the expectations and needs of the public that is requesting service through effective and efficient dispatching of emergency personnel to the scene.



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

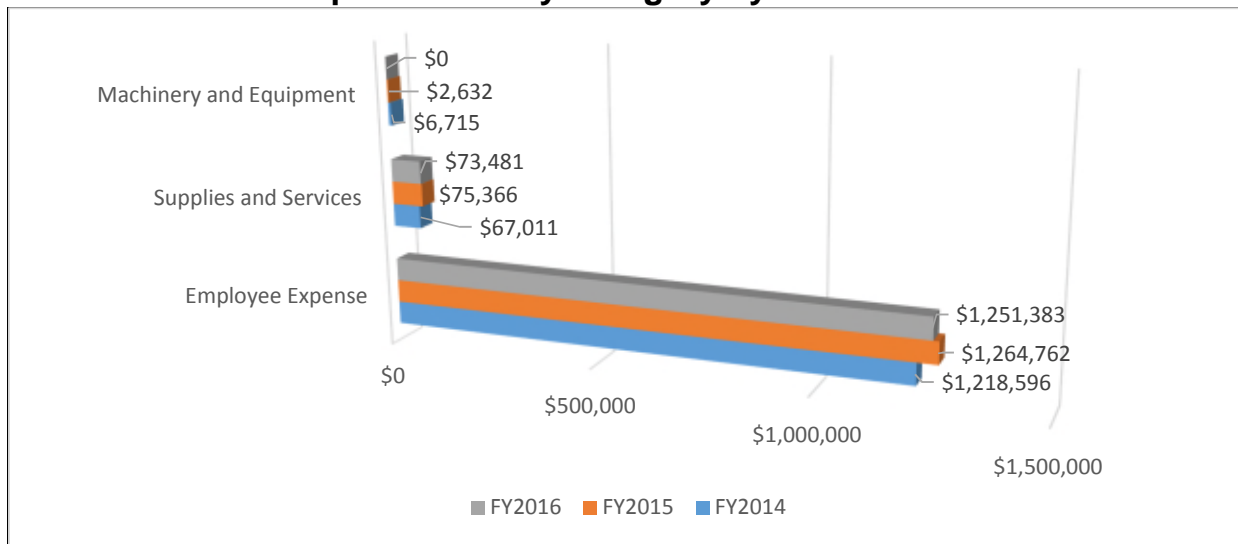


EMERGENCY COMMUNICATIONS



The Emergency Communication Department is supported by 17.30 full-time equivalent employees, which accounts for 95% of the department expense as seen below. Overall, the departments' expenses are expected to increase by 8% in FY 2017 compared to FY 2016.

Expenditures by Category by Fiscal Year



EMERGENCY COMMUNICATIONS

Overview

The Emergency Communications Center employees are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information. Dubuque County 9-1-1: always there, always ready. The Emergency Communications Center is also the afterhours answering point for most city services. The Communications Center is responsible for all the 911 phone and radio equipment used in Dubuque County. Service is provided 24 hours a day, 7 days a week.

Emergency Communications Position Summary	
	FY 2015/16 FTE's
Emergency Communications Manager	1.00
Lead Public Safety Dispatcher	4.00
Public Safety Dispatcher	12.30
Total Full-Time Equivalent Employees	17.30

Highlights of Fiscal Year 2016

- Radio Needs Assessment Completion
- Emergency Fire Dispatch and Emergency Police Dispatch Software Implementation.

Future Initiatives

- Radio System Replacement
- New or Relocated Communications Center

Performance Measures

Emergency Communications

The Dubuque Emergency Communications Center strives to answer and dispatch calls within national guidelines and to dispatch appropriate personnel in order to provide the best outcomes and utmost safety to the citizens of Dubuque.



Goal: Financially Responsible & High Performance Organization

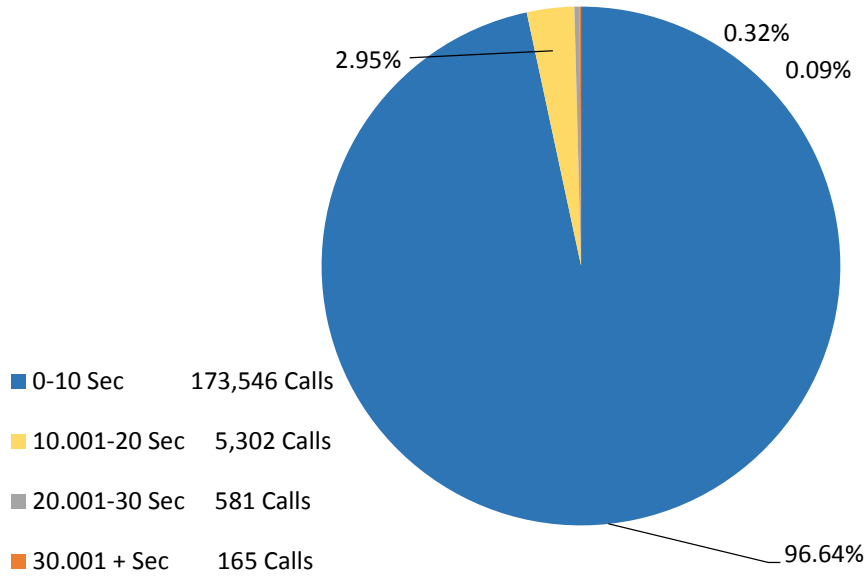
Outcome #1: *Quicker response times for dispatch result in quicker response times for agencies involved and quicker citizens get requested services.*

- Provide expedient and effective handling of emergency calls including phone handling and radio dispatching of proper response units.
- 96% of all calls answered in 10 seconds or less

EMERGENCY COMMUNICATIONS

Range of Answer Times for All Emergency and Non Emergency Calls

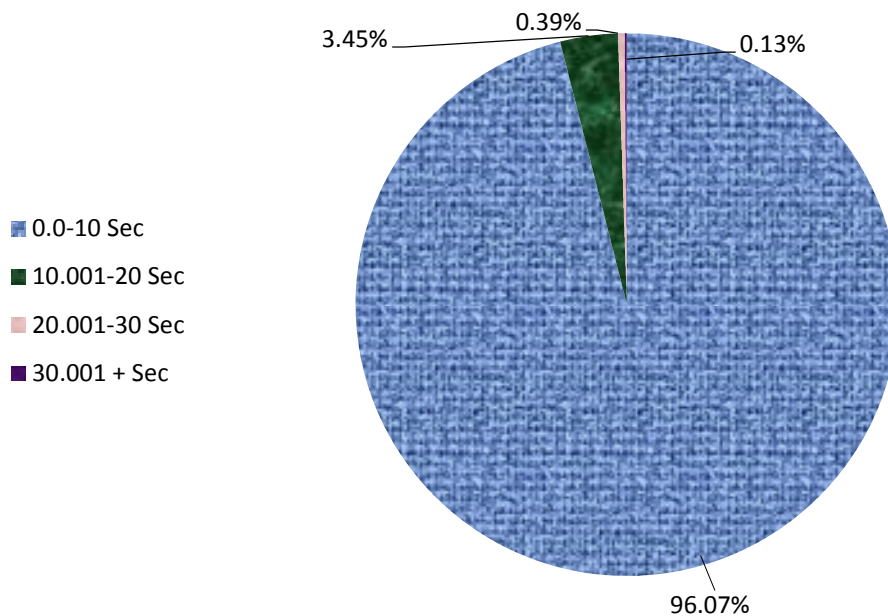
Total Number of Calls: 179,594



96.21% of all 911 calls are answered in 10 seconds or less (National Average is 90%)

Range of Answer Times for Emergency 911 Calls

Total Number of 911 Calls 29,006



EMERGENCY COMMUNICATIONS

Total Calls for Service dispatched by the Dubuque Communications Center for FY14 and FY15 with the FY16 being the average change over the last 5 years added to the FY15 numbers:

	FY14	FY15	FY16 Revised
Dubuque Police	54,274	46,780	45,310
Dubuque Co Sheriff	19,381	21,509	22,531
Dubuque Fire	5,291	5,464	5,663
County Fire*	1,936	1,998	2,060
County Law **	8,560	10,252	11,603
Communications Center+	5,338	0	0
Total	94,683	86,003	87,167

***County Fire**- Asbury Fire, Bernard Fire, Cascade Fire, Cascade Ambulance, Centralia/Peosta Fire, Dyersville Fire, Dyersville Ambulance, Epworth Fire, Farley Fire, Farley Ambulance, Holy Cross Fire, Key West Fire, New Vienna Fire, Sherrill Fire, and Worthington Fire.

****County Law**-Asbury, Cascade, Epworth, Farley, Dyersville, New Vienna and Peosta Police Departments.

+ New CAD (Computer Aided Dispatch) system eliminated Communications Center as an agency during FY15

Due to the increasing severity of calls and the time it takes to process calls, more manpower hours are required to handle calls. The speed of processing and the availability of personnel to respond affects the time it takes for citizens to get the help they request.

Outcome #2: Education and outreach-To continue to teach the public appropriate use for 911 communications.

Provide community outreach and education to the public to ensure appropriate use of 911.

- 1st grade Student in City of Dubuque And Dubuque County
 - When to call 911?
 - When to use non-emergency number?
 - How to dial 911 from different types of phones?
 - What to say to the 911 Dispatcher?
 - What to do to help get the correct personnel on the scene?

	FY14	FY15
<i>Number of schools In Dubuque City/County presented class to</i>	21	25
<i>Number of classes taught</i>	50	58
<i>Number of students</i>	1009	1140

EMERGENCY COMMUNICATIONS

- **Other activities completed by the Communications Center staff for Community Outreach in the past year:**

- Cub/Boy Scout and Girl Scout Tours
- High School and College Tours
- Northeast Iowa Community College Safety Days
- Western Dubuque Safety Day for 5th Grade Students
- National Night Out
- Rural Community Presentations
- Dubuque County Fire Association Meetings
- Dubuque County EMS Association meetings



Recommended Operating Revenue Budget - Department Total
12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY14 Actual Revenue	FY15 Actual Revenue	FY16 Adopted Budget	FY17 Recomm'd Budget
100	46120	COUNTY PAYMENT - JT COMM	413,286	435,686	461,163	498,778
46 - LOCAL GRANT AND REIMBURSE			413,286	435,686	461,163	498,778
100	51983	COPY FEES	2,720	2,281	1,500	1,500
51 - CHARGES FOR SERVICES			2,720	2,281	1,500	1,500
100	53620	REIMBURSEMENTS-GENERAL	30	544	0	0
53 - MISCELLANEOUS			30	544	0	0
400	59350	FR SALES TAX CONSTRUCTION	21,180	20,900	20,610	21,078
59 - TRANSFER IN AND INTERNAL			21,180	20,900	20,610	21,078
12 - EMERGENCY COMMUNICATIONS TOTAL			437,216	459,410	483,273	521,356

**Recommended Operating Expenditure Budget - Department Total
12 - EMERGENCY COMMUNICATIONS**

Fund	Account	Account Title	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY 17 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	710,590	725,136	765,530	809,936
100	61020	PART-TIME EMPLOYEES	150,818	159,742	157,281	161,992
100	61050	OVERTIME PAY	3,512	8,650	5,391	5,391
100	61070	HOLIDAY PAY	16,496	16,794	27,252	29,412
100	61091	SICK LEAVE PAYOFF	0	0	1,742	1,087
100	61310	IPERS	78,710	81,292	85,554	90,808
100	61320	SOCIAL SECURITY	65,038	67,123	73,012	76,687
100	61410	HEALTH INSURANCE	158,847	185,640	168,480	222,600
100	61415	WORKMENS' COMPENSATION	3,435	3,384	3,365	3,601
100	61416	LIFE INSURANCE	617	617	1,532	1,614
100	61660	EMPLOYEE PHYSICALS	0	322	400	400
61 - WAGES AND BENEFITS			1,188,064	1,248,700	1,289,539	1,403,528
100	62010	OFFICE SUPPLIES	1,678	1,336	1,600	1,600
100	62030	POSTAGE AND SHIPPING	0	6	51	50
100	62061	DP EQUIP. MAINT CONTRACTS	2,427	3,376	3,718	3,718
100	62070	OFFICE EQUIP RENTAL	14,750	15,696	15,696	10,812
100	62090	PRINTING & BINDING	1,318	976	2,000	5,600
100	62110	COPYING/REPRODUCTION	3,710	828	2,597	1,786
100	62130	LEGAL NOTICES & ADS	375	450	445	450
100	62206	PROPERTY INSURANCE	674	789	844	823
100	62208	GENERAL LIABILITY INSURAN	6,965	6,956	6,944	7,847
100	62310	TRAVEL-CONFERENCES	3,260	508	7,500	7,500
100	62320	TRAVEL-CITY BUSINESS	1,191	1,230	2,000	2,000
100	62340	MILEAGE/LOCAL TRANSP	1,118	501	600	600
100	62360	EDUCATION & TRAINING	3,763	4,562	8,100	8,100
100	62421	TELEPHONE	4,394	5,673	8,220	1,124
100	62431	PROPERTY MAINTENANCE	151	315	830	830
100	62436	RENTAL OF SPACE	720	720	720	720
100	62611	MACH/EQUIP MAINTENANCE	12	0	275	275
100	62663	SOFTWARE LICENSE EXP	2,528	9,065	10,861	10,861
100	62667	INTERNET SERVICES	0	0	480	480
100	62716	CONSULTANT SERVICES	0	0	0	6,000
62 - SUPPLIES AND SERVICES			49,035	52,987	73,481	71,176
100	71120	PERIPHERALS, COMPUTER	0	880	0	0
100	71123	SOFTWARE	5,715	0	0	0
100	72418	TELEPHONE RELATED	0	437	0	570
71 - EQUIPMENT			5,715	1,317	0	570
400	74111	PRINCIPAL PAYMENT	14,400	14,400	14,400	15,300
400	74112	INTEREST PAYMENT	6,780	6,500	6,210	5,778
74 - DEBT SERVICE			21,180	20,900	20,610	21,078
12 - EMERGENCY COMMUNICATIONS TOTAL			1,263,994	1,323,905	1,383,630	1,496,352

Recommended Expenditure Budget Report by Activity & Funding Source 12 - EMERGENCY COMMUNICATIONS

EMERGENCY COMM. CENTER - 12100

FUNDING SOURCE: GENERAL

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
EQUIPMENT	5,715	1,317	0	570
SUPPLIES AND SERVICES	49,035	52,987	73,481	71,176
WAGES AND BENEFITS	1,188,064	1,248,700	1,289,539	1,403,528
EMERGENCY COMM. CENTER	1,242,814	1,303,005	1,363,020	1,475,274

DEBT SERVICE - 12400

FUNDING SOURCE: DEBT SERVICE

Account	FY14 Actual Expense	FY15 Actual Expense	FY16 Adopted Budget	FY17 Recomm'd Budget
DEBT SERVICE	21,180	20,900	20,610	21,078
DEBT SERVICE	21,180	20,900	20,610	21,078
EMERGENCY COMMUNICATIONS TOTAL	\$1,263,993.98	\$1,323,905.16	\$1,383,630.00	\$1,496,352.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

12 EMERGENCY COMMUNICATION DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2015		FY 2016		FY 2017	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	83,255	1.00	83,642	1.00	86,166
100	6575	GE-30	LEAD DISPATCHER	4.00	241,011	4.00	242,026	4.00	247,555
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	8.00	427,916	8.50	439,880	9.00	473,618
TOTAL FULL TIME EMPLOYEES				13.00	752,182	13.50	765,548	14.00	807,339
61020 Part Time Employee Expense									
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.25	151,127	3.30	159,654	3.30	161,992
TOTAL PART TIME EMPLOYEES				3.25	151,127	3.30	159,654	3.30	161,992
TOTAL EMERG. COMM. DIVISION				16.25	903,309	16.80	925,202	17.30	969,331

**CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY**

Run Date: 01/22/16

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2015		FY 2016		FY 2017		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Emergency Comm. Center-FT											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	83,255	1.00	83,642	1.00	86,166
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	241,011	4.00	242,026	4.00	247,555
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	8.00	427,916	8.50	439,880	9.00	473,618
Total						13.00	752,182	13.50	765,548	14.00	807,339
Emergency Comm. Center-PT											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.25	151,127	3.30	159,654	3.30	161,992
Total						3.25	151,127	3.30	159,654	3.30	161,992
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						16.25	903,309	16.80	925,202	17.30	969,331

Capital Improvement Projects by Department/Division

EMERGENCY COMMUNICATIONS					
CIP Number	Capital Improvement Project Title	FY 14 Actual Expense	FY 15 Actual Expense	FY 16 Adopted Budget	FY 17 Recomm'd Budget
1002186	EMERG DISPATCH PROTOCOLS	29,997	0	0	0
1022354	911 CTR NDS ANALYSIS STDY	4,815	0	0	0
3502353	RADIO EQUIP TOWER RELOC	95,926	40,053	0	0
EMERGENCY COMMUNICATIONS TOTAL		130,738	40,053	0	0

**City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2017-2021**

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL	PAGE
EMERGENCY COMMUNICATION									
Public Safety									
	Communications Center Alarm Monitoring System	DRA Distribution	\$ -	\$ -	\$ -	18,540	185,400	203,940	2
	Total - Emergency Communications Department		\$ -	\$ -	\$ -	18,540	185,400	203,940	