

Police

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POLICE DEPARTMENT

Budget Highlights	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested	% Change From FY 2019 Budget
<u>Expenses</u>				
Employee Expense	12,849,301	13,445,568	13,340,468	(0.8)%
Supplies and Services	1,295,312	1,588,819	1,863,012	17.3 %
Machinery and Equipment	490,947	483,069	680,155	40.8 %
Debt Service	61,157	60,014	62,021	3.3 %
Total Expenses	14,696,717	15,577,470	15,945,656	2.4 %
<u>Resources</u>				
Operating Revenue	974,544	1,236,415	1,446,021	17.0 %
DRA Gaming for Debt Abatement	61,157	60,014	62,021	3.3 %
Total Resources	1,035,701	1,296,429	1,508,042	16.3 %
Property Tax Support	13,661,016	14,281,041	14,437,614	156,573
Percent Increase (Decrease)				1.1 %
Personnel - Authorized FTE	118.56	119.56	120.56	

Improvement Package Summary

1 of 5

This improvement level decision package provides funding for the expansion of the Dubuque Police Department School Resource Officer Program. The department has had School Resource Officers (SRO's) in various capacities since the 1970's. Currently, the Dubuque Community School District (DCSD) pays 50% of the salary and benefits of three SRO's. Current staffing includes one Corporal, who is responsible for all elementary schools and serves as a "lead" SRO and is 100% funded by the City, one Officer who is responsible for Hempstead HS & Roosevelt Middle School; one Officer who is responsible for Senior HS and Washington Middle School; and one Officer who is responsible for Jefferson Middle School and Alternative Learning Center.

The department has also had a full time Drug Abuse Resistance Education (DARE) Officer since the 1989-90 school year. When not involved DARE curriculum or DARE related duties, the DARE Officer assists the elementary School SRO's with traditional SRO duties. Going forward, this officer will be considered a SRO with DARE as the primary responsibilities. Other SRO's also assist in teaching DARE on a part time basis.

This requested expansion would ensure that each high school and middle school has its own SRO rather than shared positions, and add additional assistance at the elementary level. For this expansion to take place, three new SRO's would be needed, taking the total number of SRO's to eight. The SRO assignments would then be individual SRO's at Hempstead, Senior, Washington, Jefferson, Roosevelt, two SRO's would split the elementary schools, and the eighth SRO would assist as needed around the DARE schedule. To spread the expenses over time, this improvement request would add three SRO's over consecutive years: FY2020, FY2021, and FY2022 budget. Under this proposal, the DCSD would

gradually pay 50% of the salary of the existing SRO Corporal, and the DARE Officer. This DCSD payment would be implemented in increments of 45% of 50% reimbursement in year 1, or FY20, 75% of 50% reimbursement in year 2, or FY21, and 100% of 50% reimbursement in year 3, or FY22. The position of the SRO Corporal be elevated to a supervisor position as part of this expansion process. The DCSD would begin paying 50% of the overhead support costs for the new officers, and future replacement costs. Upon hire, the department furnishes each officer with uniforms, coats, leather duty belts, and related personal safety equipment. This equipment totals approximately \$10,076 per officer. Additional equipment would be assigned to the SRO positions and not to the specific person, such as such as a laptop and cell phone/service. These extras amount to an additional approximate \$2,600. Replacement of the above items under a shared cost agreement would be staggered over several years based on the type of equipment, and the DCSD would be notified in advance of the upcoming replacement costs. As examples, body armor is replaced every 5 years, personal safety equipment every 10 years, and electronic equipment such as computers and cell phones are on 2-4 year cycles. The SRO's are also provided transportation to carry out their SRO duties and get to the various schools, district buildings, and law enforcement center. These transportation costs would be approximately \$37,926 and would only need to be updated approximately every eight years. Again, the DCSD would provide 50% of the above expenses.

This request supports the City of Dubuque Goal #2, Vibrant Community: Healthy & Safe, Outcome #2 – Have residents feeling safe in any neighborhood and throughout the community; and Goal #4: Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Deliver, Outcome #2 – Provide city services responsive to the community.

Related Cost:	\$ 104,191	Tax Funds	Recurring	Recommend - Yes
Related Cost:	\$ 58,602	Tax Funds	Non-Recurring	
Related Revenue:	\$ 108,159	DCSD	Recurring	
Related Revenue:	\$ 29,301	DCSD	Non-Recurring	
Net Cost:	<u>\$ 25,333</u>			
Property Tax Impact:	\$ 0.01	0.10%		
Activity:	Community Orientated Police			

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This improvement level decision package provides funding to upgrade 24 flip cellphones with smartphones and purchase 2 additional smartphones for the Training Lieutenant and the Shift Commander's Office. Patrol officers are the backbone of the department and are the initial responders to the majority of police calls for service. Patrol Officers also investigate the majority of the cases. Communication is an absolute necessity in police work as well as being able to communicate with those served in the best possible way. Currently, each marked patrol unit is assigned a cellular phone. The current phones are a ruggedized "flip" style cellphone which are good for making and receiving phone calls, but have very limited functionality beyond that. There is a trend in communication that requires a text message to first open the line of communication, or as the only way to communicate. The flip cell phones provide a very inefficient method of texting because the letters are assigned to a number. Patrol is the last remaining division to use flip cellphone equipment. Officers in all other divisions, including Criminal Investigations, Neighborhood Response Team, and Drug Task Force members have all transitioned to smartphones.

Additionally, the Police Department purchases small digital cameras for each marked squad car. When the cameras are used, the officers fill out a paper camera log of each photo. Once a month, another officer downloads the data card and assigns the photos to cases. Finally, the City has moved to an application to report nuisances. While this is efficient for the City, it often requires the officers to use their own phones to take the picture and upload it instantly to the application. This makes the officer's personal phone subject to subpoena for court purposes.

This improvement package request also includes funding for four phones for Police Department personnel in support and supervisory roles, including Training Lieutenant, Shift Commander Office, Housing Corporal, and the Law Enforcement User Support Specialist. The Housing Corporal and Law Enforcement User Support Specialist currently have flip cellphones, and both the Training Lieutenant and Shift Commander Office have only desk phones. The Shift Commander's Office usually has two supervisory employees on duty, one of whom is frequently in a command vehicle on the street; and in constant communications with Patrol Officers and Dubuque Law Enforcement Center staff, including Emergency Communications. The Training Lieutenant is responsible for scheduling all training events and certifications; and is in constant contact with employees traveling or engaged in various types of training exercises. These employees currently rely on their personal phones for communication related to work events. Smartphones would alleviate multiple issues, while providing for effective and efficient communication.

Smartphone cameras take better pictures than basic digital cameras. The quality of photos and the ability to download through Air Drop or similar applications would help with the quality and efficiency of the numerous photos taken by officers, and would not subject their personal phones to court subpoenas.

The non-recurring cost savings of \$3,300 is realized by not having to replace digital cameras and related equipment, including memory cards and camera cases (\$900) and by not having to replace flip cellphones scheduled for replacement in 2020 (\$2,400). The recurring savings results from monthly data service already budgeted in 2020 for the existing flip cellphones (\$6,984). This request supports the City of Dubuque Goal #2, Vibrant Community: Healthy & Safe, Outcome #2 – Have residents feeling safe in any neighborhood and throughout the community; and Goal #4: Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Deliver, Outcome #2 – Provide city services responsive to the community.

Related Cost:	\$ 9,312	Tax Funds	Recurring	Recommend - Yes
Related Cost:	\$ 9,900	Tax Funds	Non-Recurring	
Total Cost:	<u>\$ 19,212</u>			
Property Tax Impact:	\$ 0.0076	0.07%		
Activity:	Administration, Staff Services, Training, , Community Orientated Police, Patrol			

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This improvement level decision package requests additional funding for quality, accredited executive level command training. In the next two to ten years, it is anticipated that the majority of the Dubuque Police Department's executive level commanders will retire. This group consists of seven Captains, the Assistant Police Chief, and the Police Chief. A fully trained and educated command staff is essential to the City of Dubuque's mission of having an equitable community of choice.

The Police Chief and Assistant Police Chief have both attended the National Academy (the Police Chief in 2011 and the Assistant Police Chief in 2016). However, the selection of candidates is made by the FBI office in Omaha and the three slots allotted for that office in each of the four yearly classes is shared with all agencies in Iowa and Nebraska. Candidate selections are made in February of each year for the following calendar year's classes. The National Academy is still an option for the Police Department, however selection is extremely competitive and almost impossible to plan for or count on for succession planning.

It is the goal of the Police Department to train for succession. While any training is better than no training, quality accredited executive level training is few and far between. Current examples of quality accredited training are the Police Executive Research Forum (PERF) and the Senior Management Institute for Police (SMIP) hosted yearly by Boston University and the School of Police Staff and Command at Northwestern University Center for Public Safety in Evanston, IL. These schools are expensive. The 2019 cost for the SMIP is \$9700 (all inclusive) plus travel and the cost of the School of Police Staff and Command is \$4200, plus lodging, meals, and travel. These trainings are intensive graduate level courses that are three to ten weeks long.

The benefit of being able to send commanders to these trainings are that they are yearly and offer the ability to plan when to send management level staff. Additionally, the Police Department is providing the community with commanders that have some of the best, most current, and applicable training possible. The current budget for Police management training is \$2000, which is shared among 20 commanders. This improvement package request is for an increase of \$10,000. This request supports the City of Dubuque Goal #2, Vibrant Community: Healthy & Safe, Outcome #2 – Have residents feeling safe in any neighborhood and throughout the community; and Goal #4: Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Deliver, Outcome #2 – Provide city services responsive to the community.

Related Cost:	<u>\$ 10,000</u>	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	<u>\$ 0.0039</u>	0.04%		
Activity:	Police Training			

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This improvement package would provide funding for the longevity pay benefit that is consistent with the longevity received by Police Bargaining Unit employees for employees in the classifications of Police Lieutenant, Police Captain, and Assistant Police Chief. Police Bargaining Unit employees obtained the enhanced longevity benefit through arbitration. Approving this request would address the compression in salaries that has occurred as a result of the Police Bargaining Unit employees receiving a lucrative longevity benefit. This relates to the City Council goal of "Financially Responsible, High Performance City Organization."

Related Cost:	<u>\$ 41,602</u>	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	<u>\$ 0.0164</u>	0.16%		
Activity:	Administration/Staff Services/Training/Criminal Investigation/Community Orientated Police/Patrol			

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This improvement package would provide funding for alcohol compliance checks in the City. The Dubuque Police Department has actively done alcohol compliance checks since the 1990's under various grants. The most recent funding was supplied by Enforcing Underage Drinking Laws (EUDL) through Helping Services of Northeast Iowa as the grant recipient. However, that funding source expired approximately five years ago and is no longer available. The department continued to do alcohol compliance checks at the same time as tobacco compliance checks, which are funded by the Iowa Alcoholic Beverages Division, until approximately a year ago when it was determined that the tobacco grants prohibited combined checks. Compliance checks are done utilizing plain clothed officers and youth compliance workers who act as patrons. Officers observe the interaction between the youth monitor and employees as they attempt to purchase alcohol. The youth monitors present their real identification cards if asked, and no attempts are made to conceal their real age. If a violation occurs, the officer cites the person who sold the alcohol. The business is informed of the violation and receives a notice of its civil penalty in subsequent weeks. Funding requested includes hourly payroll for part time youth compliance workers, overtime for police officers, and investigative funds used for purchasing alcohol and/or other secondary products, such as small food items appropriate for purchase with alcohol. While crimes such as Operating While Intoxicated (OWI) and Public Intoxication are the obvious result of alcohol use, other crimes ranging from simple criminal mischief up to serious assaults can also be the result of alcohol use. Underage drinking continues to be a problem nationwide, and compliance checks are one method to identify businesses that sell to minors. Alcohol compliance supports the prevention of accidents, injuries and other crimes, but requires additional efforts beyond scheduled hours and responsibilities.

Related Cost: \$ 17,109 Tax Funds Recurring

Recommend - No

Property Tax Impact: \$ 0.0067 0.06%

Activity: Police Patrol

Significant Line Items

Employee Expense

1. FY 2020 employee expense reflects a 1.5% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2019. The employee contribution of 6.29% is unchanged from FY 2019.
3. Fire and Police Retirement rates in FY 2020 decreased from 26.02% to 24.41% or a decrease of 6.19%; a savings of \$60,065. The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2010	18.75%	17.00%	-9.33%	\$ -55,216
2011	17.00%	19.90%	+17.06%	\$ 197,987
2012	19.90%	24.76%	+24.42%	\$ 337,609
2013	24.76%	26.12%	+5.49%	\$ 99,325
2014	26.12%	30.12%	+15.31%	\$ 299,175
2015	30.12%	30.41%	+0.96%	\$ 180,505

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2016	30.41%	27.77%	-8.68%	\$ -191,341
2017	27.77%	25.92%	-6.66%	\$ -148,288
2018	25.92%	25.68%	-0.93%	\$ -19,457
2019	25.68%	26.02%	+1.32%	\$ 160,410
2020	26.02%	24.41%	-6.19%	\$ -60,065

4. The City portion of health insurance expense is decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in an annual cost savings of \$359,426 or 22.77%.
5. Police Injuries increased from \$83,430 in FY 2019 to \$86,934 in FY 2020 based on a five year average of actual expenditures.
6. Overtime unchanged from \$121,327 in FY 2019 to \$121,327 in FY 2020. FY 2018 actual was \$147,463.
7. Reimbursable Overtime decreased from \$242,069 in FY 2019 to \$201,092 in FY 2020. FY 2018 actual was \$203,323. This line item is the reimbursed overtime for Mercy, Q Casino, and other privately sponsored events covered by the police department that are directly reimbursed by private entities.
8. Holiday Pay increased from \$417,125 in FY 2019 to \$439,682 in FY 2020. FY 2018 actual was \$363,553. This line item fluctuates depending on what weekday the holidays fall on.
9. Sick leave payout increased from \$36,413 in FY 2019 to \$56,813 in FY 2020.
10. Insurance Premiums increased from \$18,538 in FY 2019 to \$18,717 in FY 2020. The Fire and Police stop loss insurance premium is an ineligible expense under the worker's compensation reserve and is budgeted separately in this line item.
11. A full-time Records Clerk position was unfrozen January 1, 2019 creating \$29,337 in additional cost in FY 2020.

Supplies & Services

12. Education and Training increased from \$194,944 in FY 2019 to \$207,701 in FY 2020. There was a one-time \$25,000 cost to re-certify an officer in polygraph administrations in FY 2019. The remaining increase is due to mandatory and required training which fluctuates annually.
13. Data Processing Equipment Maintenance Contracts decreased from \$56,404 in FY 2019 to \$50,216 in FY 2020 based on software and the number of licenses allocated to the Police Department.
14. Police Liability Insurance decreased from \$51,725 in FY 2019 to \$48,183 in FY 2020.
15. Property Maintenance increased from \$275,252 in FY 2019 to \$357,245 in FY 2020. This line item pays the County of Dubuque for annual maintenance (\$201,966) to the shared Dubuque

Law Enforcement Center (DLEC). The increased expense is the Police Department portion (29.3%) of the following replacements and renovations at the DLEC: Replacement of three GeoThermal units W R22 Refrigerant for \$26,370. The Geothermal unit replacements will be reoccurring through FY21. Replacement of the boiler \$37,153; replacement of the elevator \$26,370; purchase and installation of Product Of Solar System Solar Panels \$43,950; Video Oversight Project in Criminal Investigation Division \$6,720; and replacement of carpet in Patrol \$8,515.

16. Motor Vehicle Fuel increased from \$116,778 in FY 2019 to \$131,474 in FY 2020 based on FY 2018 actual of \$131,474 plus 0%.
17. Motor Vehicle Maintenance decreased from \$157,973 in FY 2019 to \$142,344 in FY 2020. FY 2018 actual was \$134,202.
18. Software License Expense decreased from \$202,204 in FY 2019 to \$195,208 in FY 2020. This line item represents Public Safety Software \$132,669, Smart 911 software \$10,250, Criminal Investigation software \$7,681, and Patrol software \$44,608.
19. Programming decreased from \$115,411 in FY 2019 to \$115,409 in FY 2020. This line item represents the recharge of Information Services staff time related to the maintenance of software.
20. Office Equipment Maintenance Contract increased from \$36,254 in FY 2019 to \$67,252 in FY 2020. The increase is due to increasing the Mobile Vision Server and DVD burner maintenance contract due to an increase in the storage array (+\$53,498) and decreasing SAN maintenance due to the SAN budgeted to be replaced in FY20 and will not require maintenance (-\$14,500). This line item represents SAN maintenance, fingerprinting software maintenance, Mobile Vision Server and DVD maintenance, BWC system maintenance and Reportal maintenance.
21. Pay to Other Agency increased from \$61,564 in FY 2019 to \$207,142 in FY 2020. This line item represents one-third share of the Drug Task Force office expense, fifty percent share of the Dubuque Drug Task Force Coordinator position, and annual continuation fees for accreditation.

Machinery & Equipment

22. Equipment replacement items include (\$680,155):

<u>Administration</u>		
Smartphone (2) and Cellphones (2)	\$	1,245
<u>DARE Program</u>		
Smartphone	\$	350
<u>Staff Services</u>		
Office Furniture	\$	5,000
File Cabinets	\$	350
Smartphone (2)	\$	1,075
Automatic External Defibrillator	\$	5,400
Digital Camera	\$	150

<u>Police Training</u>	
File Cabinets (2)	\$ 872
<u>Criminal Investigation</u>	
Digital Camera	\$ 1,675
Smartphones (13)	\$ 4,550
<u>Community Oriented Police</u>	
Traffic Squad Car	\$ 64,593
Bicycle/Bag/Carrier/Lighting	\$ 14,226
Vehicle Accessories	\$ 8,800
Smartphones (10)	\$ 3,945
<u>ICE Enforcement</u>	
Other Police Equipment	\$ 5,000
<u>Patrol</u>	
Patrol Vehicles (7)	\$ 186,669
Vehicle Accessories	\$ 61,600
Aux Emergency Lights	\$ 2,180
Visibar Lights	\$ 11,500
Handheld/Moving Radar	\$ 4,120
Body Armor - (24)	\$ 18,840
Alcosensor	\$ 500
Weapon Replacements	\$ 48,250
Bar Code Scanners (6)	\$ 4,284
Police Canine	\$ 12,000
Gas Masks (5)	\$ 1,750
Riot Helmets (3)	\$ 450
Shooting ears and glass (3)	\$ 351
GPS	\$ 600
Traffic Monitor Batteries	\$ 1,500
Handheld Radio/Batteries	\$ 7,888
Automatic External Defibrillator	\$ 15,076
Body (129)/Vehicle Camera Systems (4)	\$ 146,533
Car Camera (4)	\$ 22,798
Cell Phones /Accessories	\$ 11,035
<u>Grant Funded Equipment</u>	
Other Police Equipment	\$ 5,000
Total Equipment	\$ 680,155

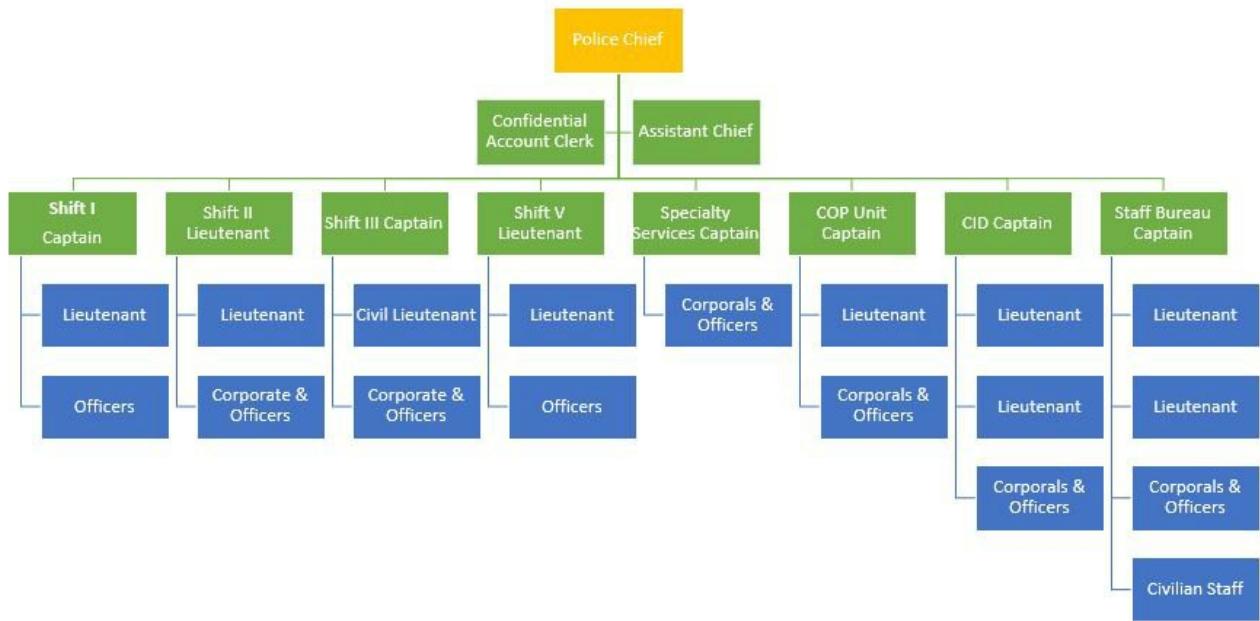
Debt Service

23. In FY 2020 annual debt service payments on GO Bonds issued for Police software replacement is \$62,021.

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 40,871	2012E G.O.	General Fund	Software	2022	2018
\$ 21,150	2014B G.O.	General Fund	Software	2030	2021
<u>\$ 62,021 Total Police Annual Debt Service</u>					

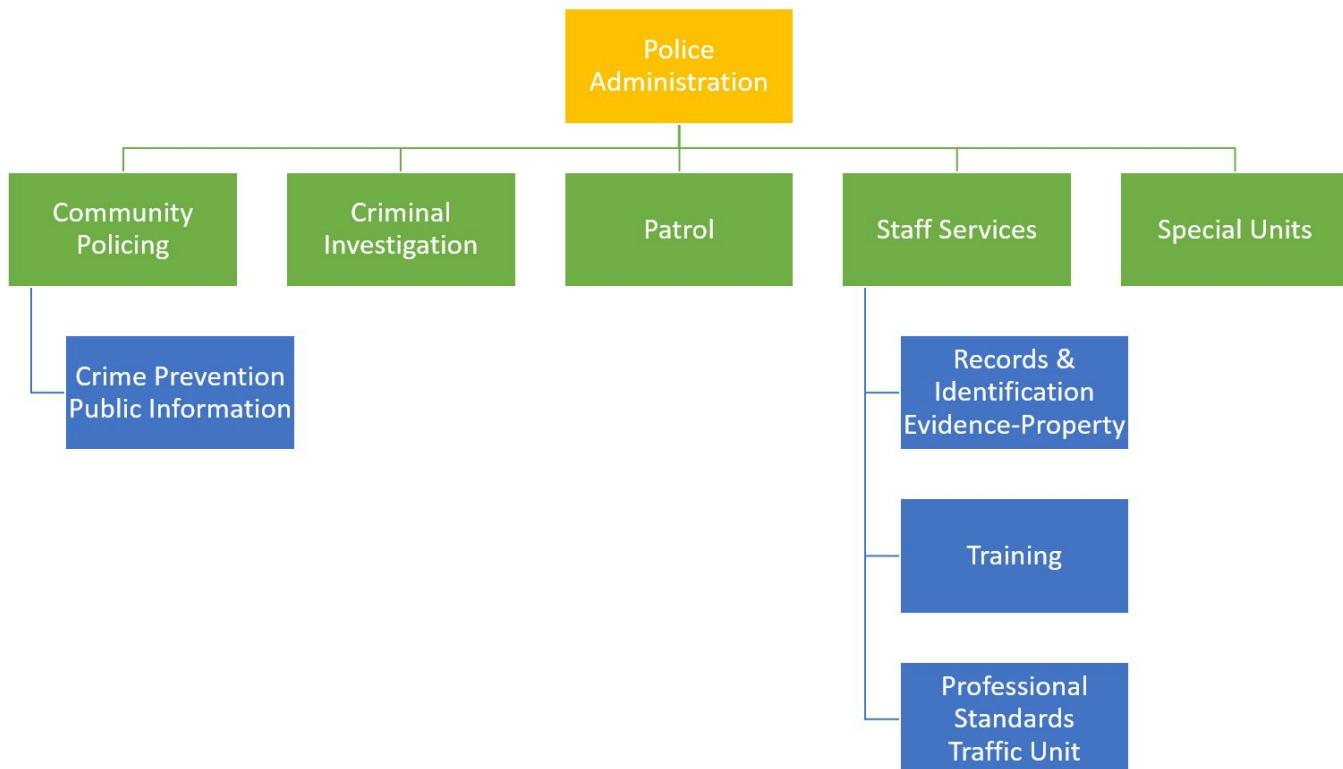
Revenue

24. Reimbursements from Dubuque Community Schools increased from \$154,608 in FY 2019 to \$291,594 in FY 2020. Reimbursements include shared cost for three School Resource Officers and the DARE (Drug Abuse Resistance Education) program. In addition, reimbursements include the expansion of the School Resource Officer program which will be implemented over a three year period.
25. Dubuque County Sheriff's Department reimbursement increased from \$265,385 in FY 2019 to \$289,399 in FY 2020. Reimbursements include sharing the cost of six employees, computer system maintenance, and the DARE program.
26. Racing Association Revenue decreased from \$149,011 in FY 2019 to \$137,717 in FY 2020 based on FY 2017 actual plus a 5% administrative fee. This revenue offsets overtime pay to police officers related to coverage at the Q Casino.
27. State and Federal Pass-Through to the State grants increased from \$82,678 in FY 2019 to \$103,306 in FY 2020. FY 2020 grant revenue will support Narcotics Investigation \$20,000, Domestic Abuse Grant \$3,688, \$2,000 to support the "Underage Alcohol Consumption Patrol" program, \$20,000 Police Traffic Service Grant, and \$30,813 to support the Dubuque Drug Task Force.
28. Iowa District Court Fines decreased from \$329,670 in FY 2019 to \$304,104 in FY 2020 based on FY 2018 actual of \$304,104.

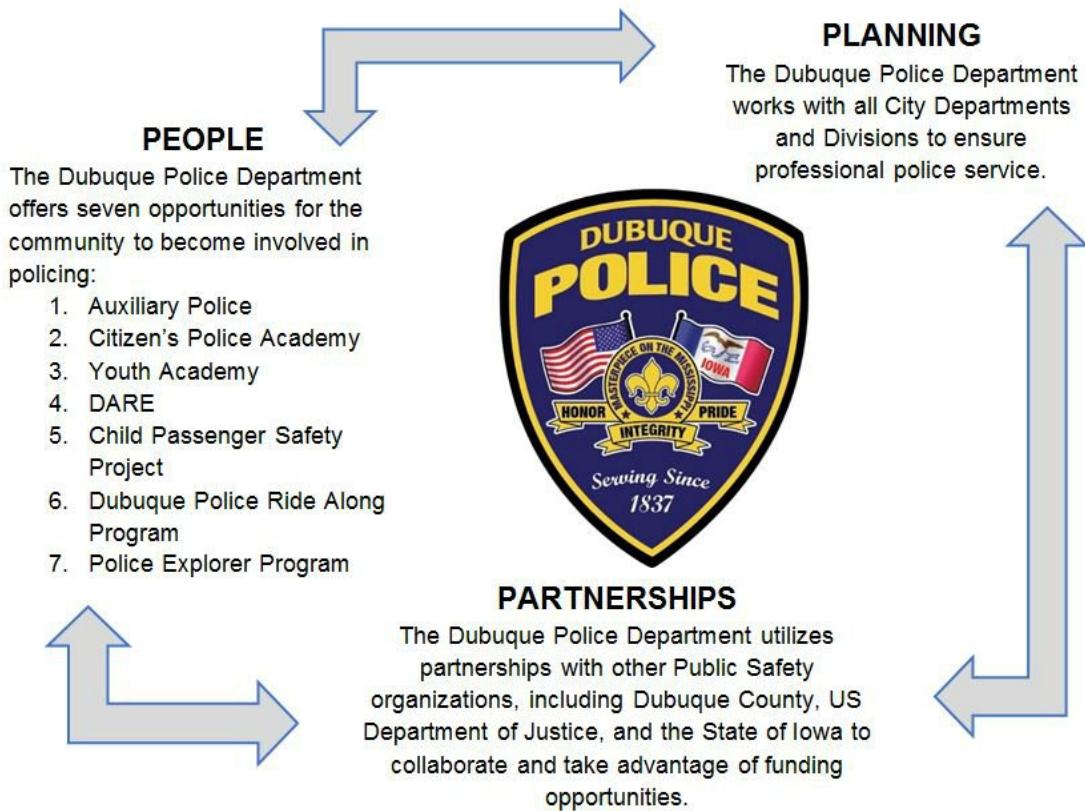


DUBUQUE POLICE DEPARTMENT

The Mission of the Dubuque Police Department is to provide a safe and secure environment for citizens, visitors and guests so they can experience a stable, thriving community free of danger, injury or threat of harm.



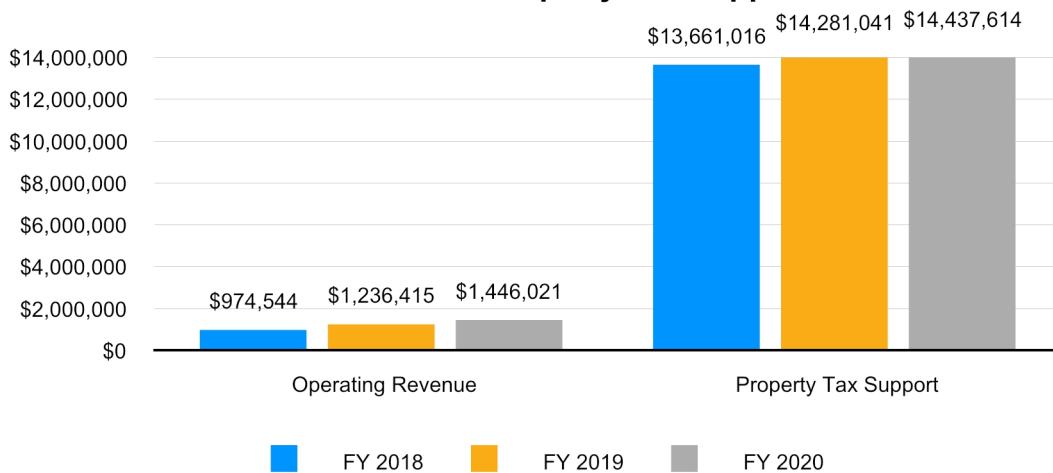
SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



DUBUQUE POLICE DEPARTMENT

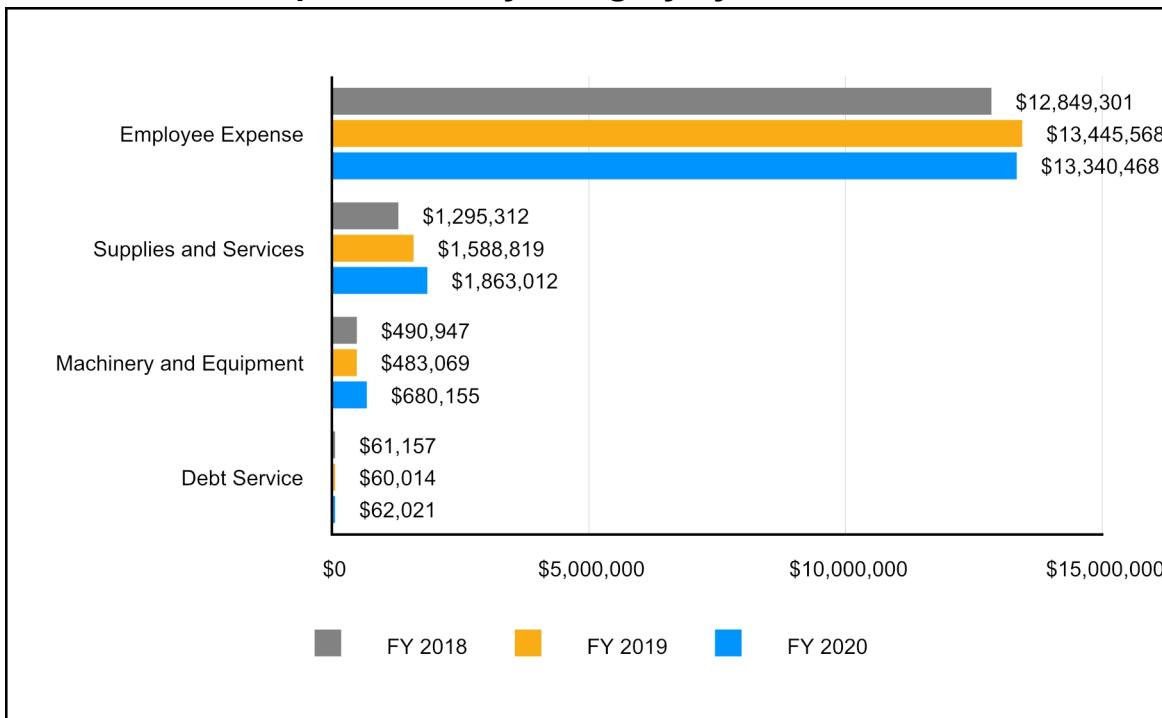
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	<u>118.56</u>	<u>119.56</u>	<u>120.56</u>

Revenue and Property Tax Support



The Police Department is supported by 120.56 full-time equivalent employees, which accounts for 83.66% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.36% in FY 2020 compared to FY 2019.

Expenditures by Category by Fiscal Year



DUBUQUE POLICE DEPARTMENT

Administration

Overview

The Police Department is responsible for providing community service and protection, creating a safe and secure environment for the citizens we serve. It also provides for maintenance, equipment, materials, supplies and repairs necessary for the operation of the department at the Dubuque Law Enforcement Center; as well as completing all requirements to maintain our status as an accredited law enforcement agency. Service is provided 24 hours a day, seven days a week.

Police Administration oversees five divisions within the department: Community Oriented Policing, Criminal Investigation, Patrol, Staff Services and Special Units. Staff Services encompasses Records and Identification and Training activities. Each division contains both sworn and civilian personnel. Each division is led by sworn personnel with a rank of Captain. The senior management team is comprised of the Chief of Police, one Assistant Chief and seven captains.

Administration Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$791,101	\$914,161	\$983,464
Resources	\$540	\$5,050	\$7,250

Administration Position Summary	
	FY 2020
Police Chief	1.00
Assistant Police Chief	1.00
Account Clerk Confident	1.00
Total FT Equivalent Employees	3.00

Highlights of the Past Year

Mental Health Initiatives

- Law enforcement is generally the initial contact with a person experiencing a mental health crisis. In 2019, the police department took steps to be more proactive by working with community partners, to include: Mercy Hospital, Hillcrest Family Services, LSI (Lutheran Services of Iowa), NAAMI, Iowa Department of Corrections, and the Community Foundation to bring training to officers.
- In January and February 2018, (15) officers received forty hours training in Critical Incident Team (CIT) training, which is a nationwide model to give officers advanced training in mental health response. Three officers became trainers and train all new officers in a shortened version of the CIT.
- In November 2018, (10) officers received Mental Health First Responder Training.

DUBUQUE POLICE DEPARTMENT

Crime Prevention Maintenance

Crime Prevention is a continuous initiative as per Council Goals and Priorities, and is accomplished by utilizing both internal and external collaborations, community partners, and technology/data driven tools, to include:

- Eastern Iowa Chiefs: Regular meetings throughout the year to share trends and best practices. Additionally, this group has met with Senators Grassley and Ernst, and the Iowa Senate Judiciary Committee to lend assistance with firearms and violent crime issues.
- Federal collaboration with the US Attorney's Office, Bureau of Alcohol, Tobacco and Firearms (ATF), Homeland Security Investigations (HSI) and the Federal Bureau of Investigation (FBI) has resulted in many federal prosecutions for gun related crimes, which ultimately plays a part in reducing the amount of confirmed shots calls
- Dubuque Police Department, Neighborhood Response Team: Created in 2012, this unit assists patrol officers by successfully investigating many types of crimes, ranging from burglary rings, counterfeiting, scams, and gang related activity
- Traffic camera network: Officers routinely use our extensive camera network to assist in investigating a wide range of crimes. Cameras are also utilized to determine potential criminal activity.
- Social Network Analysis: Officers use data from arrests, crime reports, and intelligence information to identify key individuals involved in crime throughout the City and throughout the area.

Future Initiatives

- Crime Prevention initiatives including youths: Continue working with local partners to include the Dubuque Community School District and Juvenile Court Services on diversion, mediation, and peer court.
- Duty weapon replacement: For the past 40 years, the department has replaced officer duty weapons every ten years. Dating back to 1980 and forward, have been continuously upgraded and updated. These weapons are worn at all times whenever an officer is on duty and are exposed to the elements, environment, age and use. Periodic replacement provides our officers with top of the line weapons systems that have been proven in quality, durability and reliability. In FY2020 the department will replace the duty weapons of all sworn employees.

DUBUQUE POLICE DEPARTMENT

Performance Measures

Administration - Activity Statement

The Chief of Police and Executive Staff of the Police Department are responsible for the overall direction and leadership of the Department. Staff accomplishes this task by establishing departmental policies and goals.



Goal: Financially Responsible, High Performance Organization

Outcome: Safe and secure community environment where all people are treated with dignity and respect, thereby improving quality of life and positively impacting crime levels

Develop a yearly departmental budget and monitor expenses

Police Administration develops an annual budget for the police department based on prior expenses and review of all needed supplies, services and equipment.

Expenditures are monitored throughout the year, ensuring fiscal responsibility of city funding. Included in the budget process is identifying and obtaining alternate funding sources and completing mandatory reporting.

- The Dubuque Police Department applies annually to the US Department of Justice and the State of Iowa, to request financial assistance to supplement our annual city budget. Examples of requested items include body armor, narcotics enforcement personnel and overtime, and crime prevention and traffic safety overtime, equipment and activities.

Regular Review of Calls for Service, and Direct Response

This objective helps us monitor and maintain a quick response time for police calls for service and to gather information for incident-based reporting. This review also assists the department in determining shift and division manpower allocation and identifying areas of concern for additional enforcement and special initiatives.

In CY18 the Dubuque Police Department responded to 57,017 Calls for Service ranging from Code 1 emergency calls to lower priority, service type calls such as property damage, noise disturbances, parking complaints and traffic stops.

DUBUQUE POLICE DEPARTMENT



	2013	2014	2015	2016	2017	2018
Applicants	214	174	164	185	151	105
Hired	7	8	7	6	9	5



Recruitment, Selection and Training of Police Officers

- *Physical testing and and written exams are conducted annually to maintain a fresh civil service list of available police officer candidates.*
- *Officer candidates go through a rigorous testing and screening process before being hired and attending the Iowa Law Enforcement Academy. All academy graduates are then closely monitored and evaluated as they progress through the field training officer program, all to ensure a successful training program, well trained officers, and low employee turnover.*
- *We work closely with the City Personnel Department, Workforce Development Coordinator and a recruitment team of internal and external partners throughout the year to ensure a viable candidate pool.*
- *Ongoing recruitment is conducted through career days, guest lecturing at local colleges, internships and Community Resource Officers to ensure the Dubuque Police Department is visible to prospective candidates.*

DUBUQUE POLICE DEPARTMENT

Community Oriented Policing

Overview

This activity promotes positive relationships between police and community, establishing a problem solving philosophy by addressing the causes of crime and encourages long-term innovative problem solving, and improving law enforcement-community partnerships with better quality communication.

Community Oriented Policing Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$ 1,427,462	\$ 1,470,670	\$ 1,614,153
Resources	\$ 181,028	\$ 184,928	\$ 321,914

Community Oriented Policing Position Summary	
	FY 2020
Police Captain	1.00
Police Lieutenant	1.00
Police Corporal	4.00
DARE Police Officer	1.00
School Resource Officer	4.00
Police Officer	2.00
Total FT Equivalent Employees	13.00

Highlights of the Past Year

- Community Policing works closely with individuals taking advantage of an annual employment opportunity in the form of a paid internship through federal grant funds. The formal position name is Community Resource Officer and offers part time employment. 52% of these individuals have gone on to become officers with the department.
- Organizational Changes: The Community Policing Division includes the School Resource Officers. In 2017, the DARE position was transitioned to Community Policing to assist in traditional SRO duties in addition to traditional DARE duties. As part of this organizational change, SRO officers are trained in traditional DARE duties to assist as needed. In 2018, the role of the DARE officer continued to evolve, to become a SRO with emphasis on DARE.

Future Initiatives

- Continue to invest resources in collaborative activities to include a Police and Fire Youth Camp in the summer of 2019.
- Continue to define roles of SRO/DARE in relation to the requested FY2020 improvement package request expansion of the SRO program

DUBUQUE POLICE DEPARTMENT

Performance Measures

Community Oriented Policing - Activity Statement

This activity enhances police services by shifting the focus of police work from responding to individual incidents to addressing problems identified by the community and emphasizing the use of problem-solving approaches to supplement traditional law enforcement. This is demonstrated by involvement with the City of Dubuque Housing Department, School Resource Officers, Public Information, and involvement with landlords and neighborhood associations.



Goal: Partnership for a Better Dubuque

Outcome #1: Foster positive relationships between police and community in order to establish a problem solving philosophy



Community Involvement with neighborhood associations, landlord associations and other community based groups. Supports the goal of promoting positive relationships.

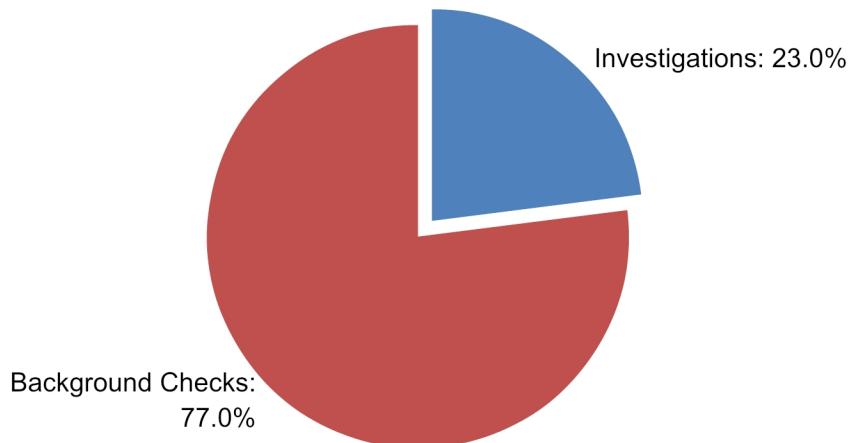
Continued partnership with City of Dubuque Housing Department

Established in April 2008, the Housing Investigator Position continues to be an integral part of the COP Unit by investigating violations of the rules and regulations of the voucher program.

- The COP unit was established in 1995 and since that time has partnered continuously with the Internal Working Group made up of other City departments. The members of this group are a routine resource for other department divisions. COP Officers also work closely with the City's Neighborhood specialist and regularly attend scheduled neighborhood association meetings and activities.
- Members of the COP Unit also participate in other departmental functions, including Honor Guard, Mobile Field Force, Tactical Team, Child Safety Seat Program, departmental instructors, DARE instructors, Council Security operations, and other specialty positions.

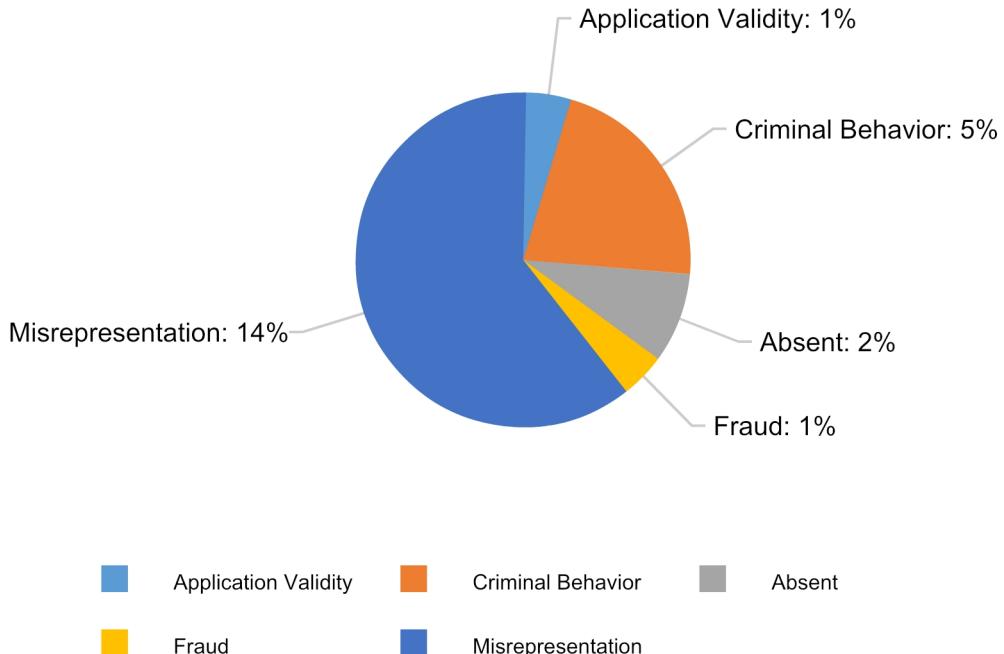
DUBUQUE POLICE DEPARTMENT

Total Housing Investigator Cases: April 2008 - June 2018



In FY 2018, the Dubuque Police Department performed approximately 6,000 background checks for landlords on prospective tenants at no charge to the landlord. There have been over 42,000 checks conducted through the programs since its inception in FY 2012.

Type of Investigations: April 2008 - June 2018



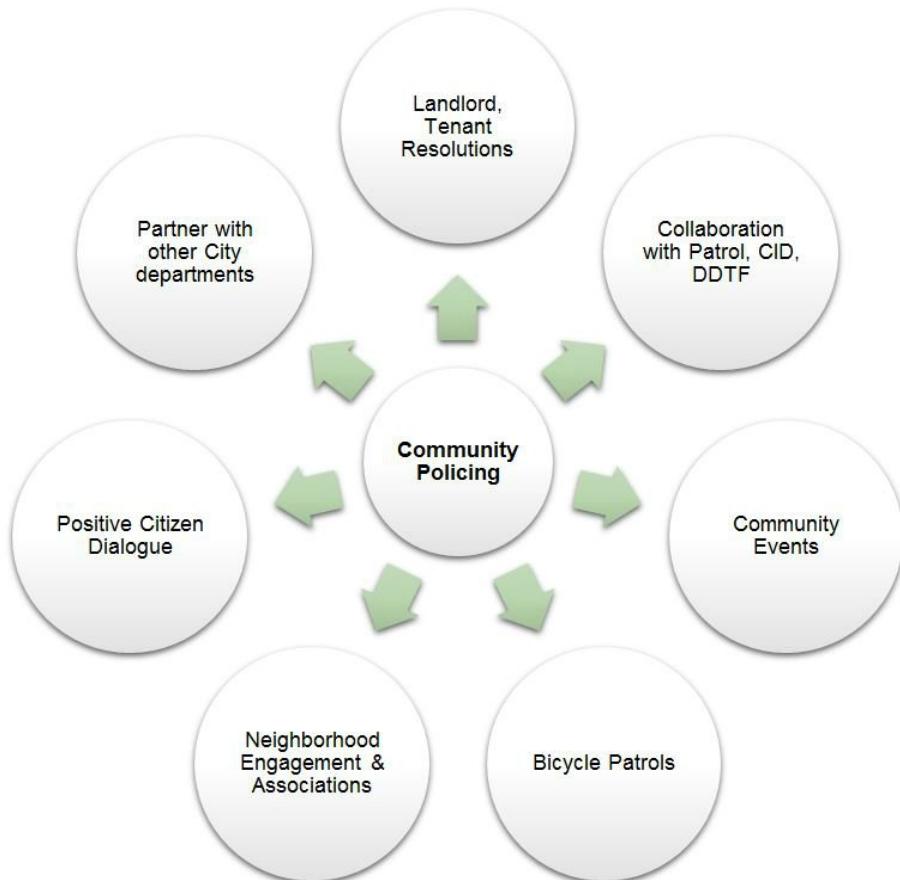
DUBUQUE POLICE DEPARTMENT

- Since August 2014, the Dubuque Police Department and City Attorney's Office have been tracking calls for City services to individual buildings. In FY2018, all officers were trained in WebQA to track/document nuisances that would not normally be handled by Police, as part of combined effort by all departments to document nuisance events.

- The Dubuque Police Department has been conducting Crime Free Multi-Housing training since 1995. It was re-branded to "Dubuque Successful Property Management" in 2015. The training is offered twice per year. Police, Housing, Legal, and Neighborhood Specialist are all actively present at and promote the program, which is mandated by City Code.



Community Policing Routine Partnerships and Activities



DUBUQUE POLICE DEPARTMENT

School Resource Officer Activities and Support

This objective contributes to reducing juvenile crime by providing juveniles with the opportunity to interact positively with police officers and through both informal contact and educational programs. School Resource Officers (SRO's) also utilize outside resources, such as Juvenile Court Services (JCS). SRO's also have had a long standing positive relationship with the Dubuque Community School District and maintain a constant, open dialogue.

The Dubuque Police Department SRO's cover all 18 schools in the Dubuque Community School District, as well as at the local parochial schools on an as-needed basis. The SRO positions are jointly funded by the Dubuque Police Department and Dubuque Community School District.



SRO Daily Activities:

- Educational Programs in Dubuque Schools
- Investigations
- Student Supervision
- Investigations of school based incidents
- School safety initiatives

DID YOU KNOW?

The Dubuque Police Department has had a version of the SRO since the 1970's. The original Juvenile Liaison Officer covered all of the schools in the DCSD as well as all case review for coordination with the juvenile court system. The Juvenile Liaison Officer was the sole school officer until 2000 when a second position was created through a federal grant and the positions were renamed as School Resource Officers. Additional officers were added in 2002 and 2011.

DUBUQUE POLICE DEPARTMENT

Criminal Investigation

Overview

The Criminal Investigation Division (CID) conducts in-depth investigations into major crimes that occur, including death investigations, sexual abuse, robbery, arson, child abuse, dependent adult abuse, kidnapping, serious assault, major financial crime and computer related crimes.

CID is staffed by a captain, a lieutenant and eight investigators. CID is also assigned an additional lieutenant and two investigators that work primarily in narcotics enforcement and are assigned to the Dubuque Drug Task Force (DDTF).

Criminal Investigation Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$1,678,907	\$1,771,101	\$1,848,602
Resources	\$38,911	\$59,800	\$63,860

Criminal Investigation Position Summary	
	FY 2020
Police Captain	1.00
Police Lieutenant	2.00
Police Corporal	4.00
Patrol Officer	6.00
Total FT Equivalent Employees	13.00

Highlights of the Past Year

- Increased collaboration with Patrol Investigators
- Continued high clearance rate - 70% in CY18 Of the remaining 30% of open cases, 20% involve Federal weapons investigations pending charges.

Future Initiatives

- Continue to dedicate investigation resources to the largest areas of investigation, including sex crimes, deaths (other than homicide) and child endangerment
- Explore opportunities to add general crime investigators to CID
- Continued partnership with DHS (Department of Human Services)
- Identify training needs for new investigators
- Traffic and surveillance camera work station planned in unit

DUBUQUE POLICE DEPARTMENT

Performance Measures

Criminal Investigation (CID) - Activity Statement

This department provides comprehensive investigation of criminal offenses, death investigations, recovery of stolen property and deterrence of illegal drug use and criminal activities. CID personnel also contribute significant hours to other departmental functions, including but not limited to: tactical and hostage negotiation teams, marksman/observer unit, water rescue and recovery team, departmental training, Citizen Police Academy, public speaking engagements, and providing pre-employment polygraph tests.



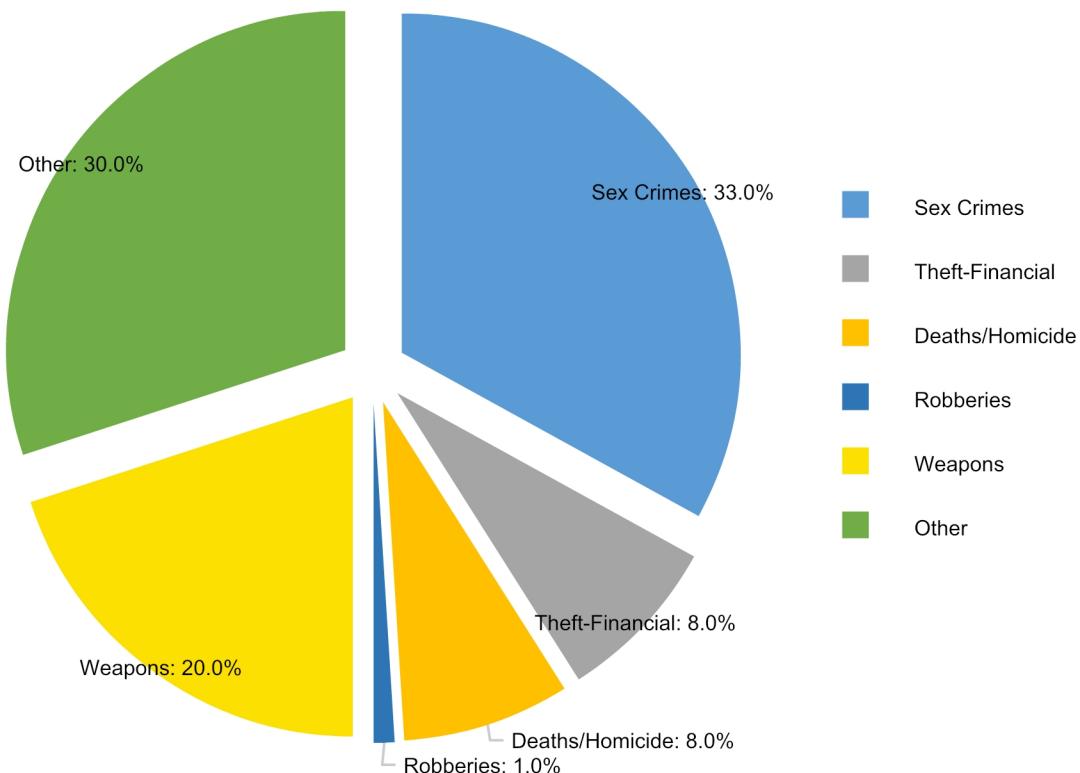
Goal: Financially Responsible, High Performance Organization

Outcome #1: Provide a safer community by deterring crime, and decreasing

Provide review and advice on all criminal investigations

This objective provides emphasis on the apprehension and conviction of offenders, protection of victims and witnesses and recovery of stolen property and illegal substances.

FY 2018: 220 Criminal Investigations



DUBUQUE POLICE DEPARTMENT

Collaboration with the Dubuque County Attorney's Office

Coordinating criminal investigations with the county attorney's office allows us to clear by arrest both violent and property crimes. Ongoing dialogue between investigators and attorneys as investigations evolve contribute to informed, intelligent decisions on arrests and effective prosecution.

Support Dubuque Drug Task Force activities

These events allows us to decrease the availability of illegal substances by coordinating investigations with other departments, including state, federal and other law enforcement agencies involving illegal drug activities.

Local Opioid Response - Partnerships

The Dubuque Drug Task Force (DDTF) is a collaborative effort between the Dubuque Police Department, the Dubuque County Sheriff's Department and Dubuque County Attorney's Office. It has been in existence since the early 1980's.

Prescription Drug Take-Back Events				
	4/29/2017	10/28/2017	4/28/2018	10/27/2018
Drugs (pounds)	383	503	743	558
Sharps (pounds)	121	84	125	94

Strategies

- Installation of a permanent prescription drug collection box in DLEC - 285 pounds of prescription drugs and 101 pounds of non prescription drugs gathered in 2018
- Ongoing Narcan training for Officers
- Monthly Opioid Response Team collaborative meetings



DUBUQUE POLICE DEPARTMENT

Patrol

Overview

Prevent and control conduct threatening to life, property and public order by responding to reports of crimes, accidents and other emergencies, identifying criminal activity and hazardous conditions, and taking appropriate action.

Patrol Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$8,773,218	\$9,271,925	\$9,368,426
Resources	\$589,737	\$682,042	\$689,730

Patrol Position Summary	
	FY 2020
Police Captain	4.00
Police Lieutenant	7.00
Police Corporal	6.00
Patrol Officer	58.00
Total FT Equivalent Employees	75.00

Highlights of the Past Year

- Continued participation in FTO (Field Training Officer) Program to properly train new officers for solo patrol
- Continued high level of performance and fast response despite being the division most impacted by officer vacancies.

Future Initiatives

- Streamline processes, analyze data and use data to be more effective and efficient in our responses to criminal activity and crime prevention.

Neighborhood Response Team

The Patrol Division utilizes four officers assigned as Neighborhood Response Team to follow up on crimes reported to Patrol and provide extra resources to neighborhoods seeing increases in crime. These uniformed investigators also investigate financial crimes, burglaries, and other crimes for their fellow Patrol officers, thereby freeing up other officers for immediate response to calls. They also collaborate with the Criminal Investigation Division on major crimes as needed.

DID YOU KNOW? An investigator from the Neighborhood Response Team, in collaboration with Homeland Security, were instrumental in investigating the 'Grandparent Scam.' Investigators identified 385 elderly individuals nationwide, who had collectively been scammed over \$700,000. 36 suspects were identified and charged and the source of the scam in the Dominican Republic was shut down. Investigators received recognition from the Department of Justice.

DUBUQUE POLICE DEPARTMENT

Performance Measures

Patrol - Activity Statement

This activity is responsible for providing response to emergency and routine situations requiring police attention. Patrol personnel also contribute significant hours to other departmental functions, including tactical and hostage negotiation teams, marksmen/observer unit, departmental training, and participating in Citizen Police Academy as instructors and/or demonstrators.



Goal: Financially Responsible, High Performance Organization

Outcome #1: Safe and secure community environment where all people are treated with dignity and respect, thereby improving quality of life and positively impacting crime levels

Provide response to calls for service

Calls for service are prioritized by Emergency Communications center staff and police officers are dispatched accordingly. Calls for service range from Code 1 emergency response to incidents such as accidents with injury, ambulance assists and felonies in progress; to Code 5 lower priority calls such as parking violations. The department also must respond to special or unusual incidents such as preplanned events like such as presidential visits and the annual 4th of July celebration, to unplanned emergency events like natural disasters.

Calls for Service:

Priority 1: Emergency calls (injury accidents, burglaries in progress)

Priority 2: Property damage accidents, burglar alarms

Priority 3: Noise disturbances, parking complaints

Priority 4: Cold property crime investigations, delayed response

Priority 5: Traffic stops

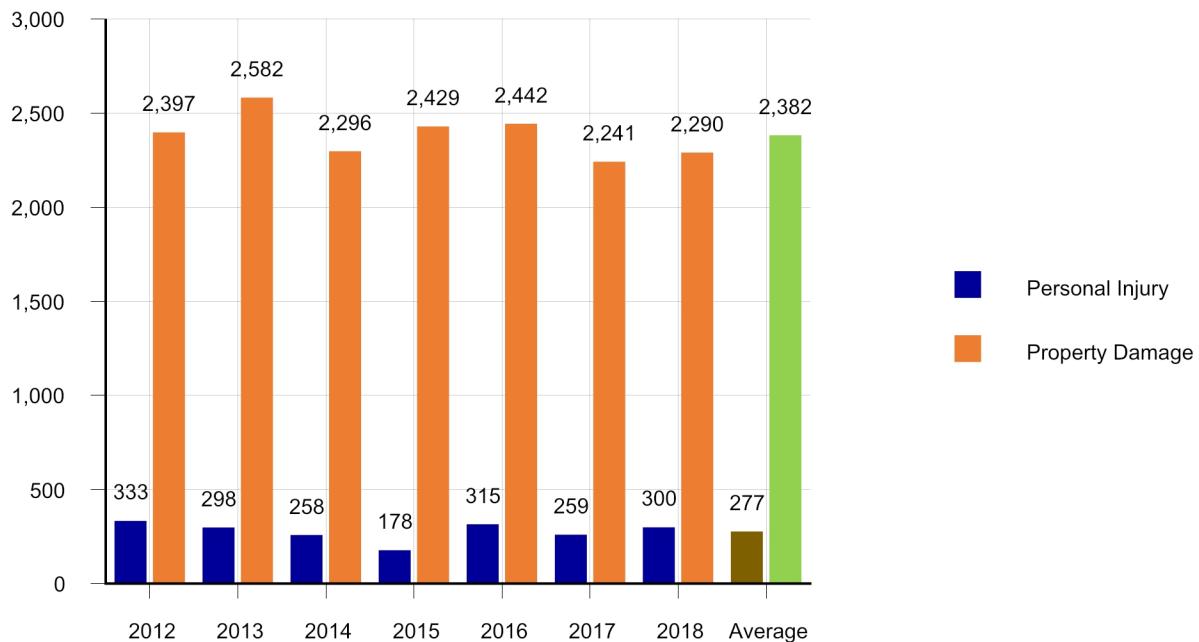
The Dubuque Police Department issued over 8,400 traffic citations in 2018:

Top 3 Citations for 2018:

- Speeding: 1,490
- No Proof of Insurance: 1,089
- No Registration: 998

DID YOU KNOW? Citizens can make an online request for traffic enforcement through the department's web page at: www.cityofdubuque.org/police

DUBUQUE POLICE DEPARTMENT



Accident Investigations

Outcome #2: Collaboration with law enforcement agencies in domestic violence investigations.

Officers responding to calls for service involving suspected abuse are required to contact the Department of Human services, and the patrol division also maintains a domestic crime unit to provide for additional follow-up on domestic cases and participation in a domestic crime coalition made up of representatives of the police department, Dubuque County Sheriff's Department, County Attorney's office, Department of Corrections, and the YWCA Domestic Violence Program.

DUBUQUE POLICE DEPARTMENT

Staff Services

Overview

Staff Services encompasses several activities. One supervisor with the rank of Captain oversees Staff Services, Training, and Records and Identification. Daily operations include providing clerical support to all divisions, training, Traffic Unit, Accreditation and maintaining official records of the police department.

Staff Services Funding Summary			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Requested
Expenditures	\$1,901,425	\$2,063,167	\$2,062,832
Resources	\$117,309	\$280,803	\$312,127

Staff Services Position Summary	
	FY 2020
Police Captain	1.00
Police Corporal - Staff Services	1.00
Police Corporal - Records	1.00
Police Lieutenant	1.00
Police Lieutenant - Training	1.00
Patrol Officer	3.00
Law Enforcement Support Specialist	1.00
Records Supervisor	1.00
Records Clerk - FT	2.00
Records Clerk - PT	1.37
Secretary	1.00
Clerical Assistant	0.62
Community Resource Officer	0.57
Clerk Typist	1.00
Total FT Equivalent Employees	16.56

Highlights of the Past Year

Field Training Program

- The department has always had a formal field training process, with expansions and revisions throughout the years. In 2018-2019, the process was reviewed and revamped.
- Surveys were conducted with field training staff and recent graduates of the program.
- As a result of the surveys, checklists and task lists were evaluated for increased emphasis on training and learning, learning styles, and one-on-one interaction. Additional training officers were added

DUBUQUE POLICE DEPARTMENT

- To better train field training officers, the department partnered with the University of Dubuque to bring Personal Empowerment training to field training officers.

Traffic Unit

- A third traffic officer was added to the unit in March 2018 with a primary focus of OWI enforcement.

Future Initiatives

- Review of Field Training Program changes, adjusting as necessary
- Develop mandatory training certifications related to Mental Health Initiatives
- Body worn camera cameras: Staff Bureau will facilitate the replacement of all equipment originally purchased with a US Dept of Justice grant in 2016, and continue to have primary responsibility for the department's Body Worn camera program
- Continued Staff education and training on WebQA and MyDBQ applications to support nuisance enforcement

Performance Measures

Staff Services - Activity Statement

To provide support to all divisions within the police department, ensuring professional police service to staff and citizens.

Traffic Unit Activities

This unit works closely with the patrol division in proactive traffic enforcement, intervention, prevention issues related to various traffic concerns including but not limited to; speed, operating a motor vehicle while under the influence, accident prevention and investigation, child and adult seat belt use, and motor vehicle noise.

DID YOU KNOW? Two of our Traffic Unit Officers are also certified Child Safety Seat Technicians.



- The Dubuque Police Department Traffic Unit works closely with the Engineering Dept. to ensure that the City's Speed Shields are constantly deployed in areas of concern.
- 2018 Traffic Unit Highlights:
 - 2,451 Citations
 - 373 Warnings
 - 331 Accidents Investigated

DUBUQUE POLICE DEPARTMENT

Outcome #1: Provide crime prevention and public information to the community in order to establish and maintain a positive relationship with citizens.

Maintain Accreditation

Accreditation standards assure citizens that the police department meets specific criteria set forth by national and state Commissions. Accreditation is a voluntary program and provides objective evidence of an agency's commitment to excellence and leadership, resource management, and service delivery. Currently there are only six accredited agencies in Iowa.



The Dubuque Police Department was originally accredited in 1993 and was re-accredited for the seventh time in Baltimore, MD in July 2016. Accreditation is through the Commission on Accreditation for Law Enforcement Agencies. CALEA will be switching to a 4 year re-accreditation cycle so the department will next go through the process in 2020. The current number of accreditation standards is 484. Examples include Code of Ethics, Performance Evaluations, Critical Incident Management, and Agency Role & Responsibilities.

Community Benefit: Citizens have increased confidence in their police department because essential management procedures and practices are defined and followed, resulting in strengthened crime prevention and law enforcement capabilities.

DUBUQUE POLICE DEPARTMENT

Identify training opportunities and schedule appropriate personnel.

The Police Department must meet mandatory certifications as required by state law and to meet accreditation standards each year. Our training Lieutenant is responsible for locating available training, scheduling, making travel arrangements, and keeping records of all training activities.

The types of specialty training needed varies, depending on resignations, promotions and newly hired officers. Included with this objective is maintaining our library of reference and training materials in order to have the most current version of state codes and other reference materials as needed.

Examples of Mandatory Certifications:

- Weapons instructors
- Defensive tactics instructors
- K9 Handler certification
- CPR & First Aid
- DHS (Department of Human Services) mandatory reporting
- Mental Health

Examples of Continuing Education/Specialty Training:

- Annual firearms training
- In-service training topics: Defensive Tactics, Rifle Training, Underwater Rescue, etc.
- Technical Accident Investigation
- Rapid Deployment
- Drug Recognition Expert (DRE)
- Critical Incident Team (CIT)



The Training Division organizes and presents the Citizen Police Academy each year. Participants attend 10 weekly sessions and interact with officers to experience how police officers are trained and perform their duties. To date, the Police Department has presented 22 annual sessions.

DUBUQUE POLICE DEPARTMENT

Coordination of the annual entrance exam testing & hiring process

The Training Division organizes the entire hiring process:



- **Testing:** Includes physical fitness testing and written exam
- **Initial Interview:** Group interview conducted with a panel of interviewers
- **Formal Interviews:** Panel interview, and final interview with Chief of Police
- **Hiring Process:** Physical, mental health screening, background check
- **ILEA:** Employee attends the 16 - 17 week Law Enforcement Academy
- **FTO Program:** Dubuque Police 5 month Field Training Officer Program
- **Solo Patrol:** Training Complete - Officer begins Patrol Duty

DUBUQUE POLICE DEPARTMENT

Outcome #2: Have readily available Police Vehicles and associated equipment to be able to provide efficient response to service calls.

Maintain all Police Systems and Infrastructure

- *All equipment is evaluated annually and maintained as needed due to age/wear/use*
- *Software & Licensing is renewed or upgraded to ensure continued compatibility and compliance with federal mandates.*
- *The Police Department maintains 23 in-car video systems, 25 in-car computers and 60 personal computers, plus special use computers for investigations, servers, printers, and data storage devices.*
- *The Dubuque Police Department has a Systems Analyst from the City Information Services department dedicated to police and a Computer Support Specialist to assist with system infrastructure.*



DID YOU KNOW?

Patrol Vehicles are designed specifically for police use and require additional modification and preparation to be used. Specialty equipment and supporting systems include:

- Lights/Sirens
- Car Camera/Body Camera
- Radar
- Radio
- Computer
- Printer
- Software
- Licensing
- Weapons
- AED
- Suspect Transport
- Data Collection
- Server Storage

Recommended Operating Revenue Budget - Department Total

11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	42260	PERMIT, MISC	0	0	50	50
		42 - LICENSES AND PERMITS	0	0	50	50
100	43,110	INVESTMENT EARNINGS	10	19	10	0
297	43,110	INVESTMENT EARNINGS	0	95	0	87
100	43,261	RACING ASSOCIATION	126,224	108,637	149,011	137,717
		43 - USE OF MONEY AND PROPERTY	126,234	108,751	149,021	137,804
100	44125	FED AID-LAW ENFORCEMENT	79,040	0	23,782	34,928
		44 - INTERGOVERMENTAL	79,040	0	23,782	34,928
100	45701	STATE GRANTS	5,600	6,750	0	0
100	45771	FED PASS THRU STATE GRANT	78,206	64,235	82,678	103,306
		45 - STATE GRANTS	83,806	70,985	82,678	103,306
100	46205	COUNTY SHARE	74,499	79,888	265,385	289,399
		46 - LOCAL GRANT AND REIMBURSE	74,499	79,888	265,385	289,399
100	51215	PENALTIES	6,435	4,570	5,000	5,000
100	51901	POLICE ACCIDENT REPORTS	23,560	30,790	19,848	24,197
100	51902	CRIMINAL BACKGROUND CHECK	190	0	200	200
		51 - CHARGES FOR SERVICES	30,185	35,360	25,048	29,397
100	53,102	PRIVATE PARTICIPANT	224,790	226,717	217,011	384,012
297	53102	PRIVATE PARTICIPANT	81,067	(20)	6,000	6,000
100	53103	CONTRIBUTIONS	559	0	0	0
100	53,201	REFUNDS	0	840	0	0
100	53,203	COUNTY REF-WITNESS FEE	0	34	0	0
100	53,402	PARKING TICKET FINES	20,000	20,000	20,000	20,000
100	53,403	IA DISTRICT COURT FINES	329,670	304,104	329,670	304,104
100	53,404	ADMIN. PENALTY	59,020	18,100	27,520	18,200
100	53,405	CIGARETTE PENALTIES	4,800	9,000	3,900	3,900
100	53,530	SPECIALIZED SERVICES	2,490	0	0	0
100	53,605	MISCELLANEOUS REVENUE	4,769	1,771	4,350	4,231
100	53,610	INSURANCE CLAIMS	13,818	25,752	0	0
100	53,615	DAMAGE CLAIMS	3,479	8,126	1,500	1,500
100	53,620	REIMBURSEMENTS-GENERAL	250,024	60,554	39,500	52,777
100	53,646	UNCLAIMED PROPERTY	669	3,458	5,000	6,500
		53 - MISCELLANEOUS	995,156	678,436	654,451	801,224
100	54106	EQUIPMENT SALES	2,138	0	0	0
100	54107	VEHICLE SALES	73,635	1,200	42,000	56,000
		54 - OTHER FINANCING SOURCES	75,772	1,200	42,000	56,000
100	59100	FR GENERAL	4,373	0	0	0
400	59100	FR GENERAL	62,300	61,157	60,014	62,021
		59 - TRANSFER IN AND INTERNAL	66,673	61,157	60,014	62,021
		11 - POLICE DEPARTMENT TOTAL	1,531,366	1,035,776	1,302,429	1,514,129

Recommended Operating Expenditure Budget - Department Total

11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	7,560,372	7,791,539	8,303,674	8,607,270
100	61020	PART-TIME EMPLOYEES	68,385	66,234	69,232	72,504
100	61030	SEASONAL EMPLOYEES	14,276	13,320	11,824	11,915
100	61050	OVERTIME PAY	223,851	147,463	121,327	121,327
100	61051	OVERTIME - REIMBURSABLE	228,446	203,323	242,069	201,092
100	61070	HOLIDAY PAY	329,281	363,553	417,125	439,682
100	61090	WITNESS & JURY EXPENSES	20,513	26,042	16,323	13,400
100	61091	SICK LEAVE PAYOFF	35,791	43,746	36,413	56,813
100	61092	VACATION PAYOFF	17,169	32,152	0	0
100	61310	IPERS	32,404	32,357	38,029	40,578
100	61320	SOCIAL SECURITY	135,445	138,763	145,779	154,743
100	61350	POLICE PENSIONS	21,084	26,725	21,336	21,302
100	61370	POLICE & FIRE RETIREMENT	1,967,276	2,023,898	2,169,153	2,106,572
100	61410	HEALTH INSURANCE	1,812,600	1,812,587	1,659,962	1,300,536
100	61411	INSURANCE PREMIUM	0	0	18,538	18,717
100	61415	WORKMENS' COMPENSATION	1,417	1,529	1,168	1,002
100	61416	LIFE INSURANCE	4,804	4,924	4,894	5,201
100	61417	UNEMPLOYMENT INSURANCE	2,778	0	0	0
100	61620	UNIFORM ALLOWANCE	52,150	53,616	59,400	61,600
100	61660	EMPLOYEE PHYSICALS	1,296	1,244	500	500
100	61665	OTHER MEDICAL COSTS	7,304	4,680	10,392	6,780
100	61670	CIVIL SERVICE PHYSICALS	8,034	11,104	15,000	12,000
100	61675	POLICE/FIRE INJURIES	177,715	50,502	83,430	86,934
61 - WAGES AND BENEFITS			12,722,392	12,849,301	13,445,568	13,340,468
100	62010	OFFICE SUPPLIES	12,072	13,094	12,072	13,195
100	62011	UNIFORM PURCHASES	15,784	11,480	16,385	16,593
100	62030	POSTAGE AND SHIPPING	4,523	4,779	4,523	5,324
100	62060	O/E MAINT CONTRACTS	19,733	10,859	36,254	67,252
100	62061	DP EQUIP. MAINT CONTRACTS	42,188	42,393	56,404	50,216
100	62065	LAB SUPPLIES	6,451	6,906	6,580	7,389
100	62090	PRINTING & BINDING	8,675	8,430	8,763	9,018
100	62110	COPYING/REPRODUCTION	9,476	8,242	8,850	8,242
100	62130	LEGAL NOTICES & ADS	225	299	225	299
100	62140	PROMOTION	2,269	2,763	2,281	2,395
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,559	2,058	2,310	2,420
100	62190	DUES & MEMBERSHIPS	49,438	49,262	51,725	48,183
100	62203	POLICE LIABILITY INS	2,718	2,550	2,152	2,557
100	62206	PROPERTY INSURANCE	0	211	0	0
100	62208	GENERAL LIABILITY INSURAN	22,239	22,396	23,741	31,004
100	62230	COURT COSTS & RECORD FEES	6,725	6,150	6,725	6,150
100	62310	TRAVEL-CONFERENCES	4,690	3,499	3,600	3,600
100	62320	TRAVEL-CITY BUSINESS	1,659	1,215	1,747	1,862
100	62341	MEETING/WITNESS/JURY EXP	472	1,099	500	1,099
100	62360	EDUCATION & TRAINING	105,681	116,546	194,944	207,701
100	62421	TELEPHONE	27,961	30,778	30,962	40,980
100	62424	RADIO/PAGER FEE	0	0	11,600	12,001
100	62431	PROPERTY MAINTENANCE	211,072	195,542	275,252	357,245
100	62436	RENTAL OF SPACE	24,263	24,377	24,036	24,965
100	62511	FUEL, MOTOR VEHICLE	114,488	131,474	116,778	131,474
100	62521	MOTOR VEHICLE MAINT.	154,875	134,202	157,973	142,344

Recommended Operating Expenditure Budget - Department Total

11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	62522	VEHICLE MAINT., ACCIDENT	29,272	8,091	0	0
100	62528	MOTOR VEH. MAINT. OUTSOUR	9,688	6,935	9,882	10,080
297	62528	MOTOR VEH. MAINT. OUTSOUR	520	125	1,000	1,000
100	62611	MACH/EQUIP MAINTENANCE	16,219	12,196	17,519	13,479
100	62647	AMMUNITION	71,544	18,119	46,197	46,197
100	62663	SOFTWARE LICENSE EXP	170,837	170,134	202,204	195,208
100	62667	INTERNET SERVICES	2,161	2,183	2,161	2,183
100	62669	PROGRAMMING	111,180	113,490	115,411	115,409
100	62672	INVESTIGATION SUPPLIES	18,339	20,529	18,741	20,830
100	62678	EDUCATIONAL MATERIALS	12,593	10,065	12,002	12,002
100	62684	CIVIL SERVICE EXPENSE	0	218	0	218
100	62696	OUTSIDE COLLECTOR EXPENSE	41,457	39,752	45,756	45,756
100	62717	CRIMINAL BACKGROUND CHECK	25,650	90	0	0
100	62731	MISCELLANEOUS SERVICES	52,948	62,782	61,564	207,142
100	62761	PAY TO OTHER AGENCY	75	0	0	0
62 - SUPPLIES AND SERVICES			1,411,720	1,295,312	1,588,819	1,863,012
100	71118	PROJECTOR/CAMERA	37,884	0	0	0
100	71120	PERIPHERALS, COMPUTER	0	79	0	0
100	71122	PRINTER	3,841	1,428	2,960	0
100	71211	DESKS/CHAIRS	1,032	5,466	5,000	5,000
100	71214	FILES	0	350	1,222	1,222
100	71310	AUTO/JEEP REPLACEMENT	243,598	318,558	224,000	251,262
297	71310	AUTO/JEEP REPLACEMENT	33,309	4,464	0	0
100	71329	VEHICLE ACCESSORIES	18,950	48,463	45,030	70,400
100	71517	LIGHTING EQUIPMENT	135	0	2,180	2,180
100	72210	VISIBAR LIGHTS	8,159	4,114	11,500	11,500
100	72211	RIFLES	10,360	1,539	0	0
100	72212	RADAR SPEED DETECTOR	0	3,450	3,700	4,120
100	72213	BODY ARMOR	12,349	5,390	59,690	18,840
100	72215	BREATH ANALYZER	0	0	500	500
100	72216	9 MM PISTOLS	901	5,439	8,450	48,250
100	72217	STUN GUNS	0	0	4,284	4,284
100	72218	OTHER POLICE EQUIPMENT	64,209	49,319	43,469	35,877
297	72218	OTHER POLICE EQUIPMENT	13,141	25,113	5,000	5,000
100	72410	PAGER/RADIO EQUIPMENT	0	2,670	7,888	7,888
100	72416	VIDEO EQUIPMENT	35,224	553	32,544	146,533
100	72417	CAMERA RELATED EQUIPMENT	5,463	6,014	23,476	24,623
100	72418	TELEPHONE RELATED	(676)	8,537	1,500	22,200
100	72610	DEFIBRILLATOR	12,837	0	676	20,476
71 - EQUIPMENT			500,717	490,947	483,069	680,155
400	74111	PRINCIPAL PAYMENT	49,650	49,650	49,650	52,800
400	74112	INTEREST PAYMENT	12,650	11,507	10,364	9,221
74 - DEBT SERVICE			62,300	61,157	60,014	62,021
100	91880	TO WORKERS COMP RESERVE	17,906	0	0	0
91 - TRANSFER TO			17,906	0	0	0
11 - POLICE DEPARTMENT TOTAL			14,715,035	14,696,718	15,577,470	15,945,656

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE DEPARTMENT

ADMINISTRATION - 11100

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	125	1,000	1,000
1948 STYLEDMASTER TRUST	125	1,000	1,000
EQUIPMENT	19,106	—	1,245
SUPPLIES AND SERVICES	248,463	328,776	413,088
TRANSFER TO	—	—	—
WAGES AND BENEFITS	523,532	585,385	569,131
ADMINISTRATION	791,101	914,161	983,464
DARE PROGRAM	- 11180		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	44,294	5,350	11,975
SUPPLIES AND SERVICES	169,044	207,416	185,157
WAGES AND BENEFITS	900,716	950,237	956,925
DARE PROGRAM	1,114,054	1,163,003	1,154,057
STAFF SERVICES	- 11190		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	44,294	5,350	11,975
SUPPLIES AND SERVICES	169,044	207,416	185,157
WAGES AND BENEFITS	900,716	950,237	956,925
STAFF SERVICES	1,114,054	1,163,003	1,154,057
RECORDS AND ID	- 11220		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	185,607	206,833	199,167
WAGES AND BENEFITS	345,316	387,892	415,564
RECORDS AND ID	530,922	594,725	614,731
POLICE TRAINING	- 11250		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	872	872
SUPPLIES AND SERVICES	99,887	158,307	155,339
WAGES AND BENEFITS	156,562	146,260	137,833
POLICE TRAINING	256,449	305,439	294,044
CRIMINAL INVESTIGATION	- 11300		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	5,483	46,682	6,225
SUPPLIES AND SERVICES	52,153	95,399	95,145
WAGES AND BENEFITS	1,538,901	1,562,721	1,532,535
CRIMINAL INVESTIGATION	1,596,537	1,704,802	1,633,905
2009 METH HOT SPOTS GRANT- 11319			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	6,376	3,000	3,000
2009 METH HOT SPOTS GRANT	6,376	3,000	3,000
NARCOTICS GRANT INV. - 11320			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	58,337	54,299	202,697
NARCOTICS GRANT INV.	58,337	54,299	202,697
HELPING SERVICES NE IOWA - 11324			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	—	2,000	2,000
HELPING SERVICES NE IOWA	—	2,000	2,000
COMM ORIENTATED POLICE - 11500			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	29,577	5,000	5,000
SUPPLIES AND SERVICES	211	—	—
CANINE TRUST	29,788	5,000	5,000
EQUIPMENT	39,634	31,150	91,564
SUPPLIES AND SERVICES	19,789	16,198	33,779
WAGES AND BENEFITS	1,254,500	1,298,292	1,368,329
COMM ORIENTATED POLICE	1,313,923	1,345,640	1,493,672
ICE ENFORCEMENT - 11600			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	15,159	5,000	5,000
SUPPLIES AND SERVICES	2,498	—	—
WAGES AND BENEFITS	—	2,000	2,000
ICE ENFORCEMENT	17,657	7,000	7,000
POLICE PATROL - 11700			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	326,325	370,233	557,924
SUPPLIES AND SERVICES	449,357	507,775	566,099
WAGES AND BENEFITS	7,837,531	8,186,208	8,062,141
POLICE PATROL	8,613,213	9,064,216	9,186,164
GREYHOUND SECURITY	- 11710		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	94,175	141,916	131,159
GREYHOUND SECURITY	94,175	141,916	131,159
MERCY ER SECURITY	- 11715		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	57,679	45,793	51,103
MERCY ER SECURITY	57,679	45,793	51,103
DOJ STIMULUS SEASONAL	- 11741		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	—	—	2
DOJ STIMULUS SEASONAL	—	—	2
FY12 JAG GRANT	- 11753		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	1,015	—	—
WAGES AND BENEFITS	2,950	—	—
FY12 JAG GRANT	3,965	—	—
DOMESTIC ABUSE GRANT	- 11754		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	7,582	—	—
DOMESTIC ABUSE GRANT	7,582	—	—
JAG GRANT	- 11757		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	8,782	—
WAGES AND BENEFITS	—	10,000	—
JAG GRANT	—	18,782	—

GRANT, ALCOHOL - 11763

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	570	—	—
GRANT, ALCOHOL	570	—	—
ALCOHOL/TOBACCO COMPLIANCE	11764		

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
SUPPLIES AND SERVICES	150	1,650	150
WAGES AND BENEFITS	—	—	6
ALCOHOL/TOBACCO COMPLIANCE	150	1,650	156
2003 ALCOHOL OT GRANT	—	—	—
11767			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
WAGES AND BENEFITS	2,070	—	—
2003 ALCOHOL OT GRANT	2,070	—	—
POLICE TRAFFIC SERV GRANT	—	—	—
11771			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	10,000	—	—
WAGES AND BENEFITS	17,349	—	—
POLICE TRAFFIC SERV GRANT	27,349	—	—
FY09 TRAFFIC SVC GRANT	—	—	—
11773			

FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	10,000	—
WAGES AND BENEFITS	—	10,000	—
FY09 TRAFFIC SVC GRANT	—	20,000	—
DEBT SERVICE	—	—	—
11800			

FUNDING SOURCE: DEBT SERVICE

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
DEBT SERVICE	61,157	60,014	62,021
DEBT SERVICE	61,157	60,014	62,021
POLICE DEPARTMENT TOTAL \$	14,696,717.63 \$	15,577,470.00 \$	15,945,656.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

11 POLICE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7100	GE-44	POLICE CHIEF	1.00	\$ 134,396	1.00	\$ 137,723	1.00	\$ 140,873
100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 113,638	1.00	\$ 116,392	1.00	\$ 115,791
100	6950	GE-38	POLICE CAPTAIN	6.00	\$ 607,634	7.00	\$ 720,682	7.00	\$ 746,320
100	6850	GE-36	POLICE LIEUTENANT	12.00	\$ 1,071,645	12.00	\$ 1,109,108	12.00	\$ 1,142,674
			CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 47,185	1.00	\$ 52,166	1.00	\$ 48,986
100	825	P-01	POLICE RESOURCE OFFICER	3.00	\$ 196,534	3.00	\$ 201,197	4.00	\$ 272,168
100	6700	P-02	POLICE CORPORAL	17.00	\$ 1,230,959	16.00	\$ 1,183,946	16.00	\$ 1,217,672
100	6400	P-01	POLICE PATROL OFFICER	69.00	\$ 4,366,814	70.00	\$ 4,502,774	70.00	\$ 4,620,349
100	1940	NA-48	CLERK TYPIST	1.00	\$ 42,114	1.00	\$ 43,171	1.00	\$ 43,723
100	4218	NA-48	RECORDS CLERK	2.00	\$ 43,799	2.00	\$ 63,825	2.00	\$ 82,619
			RECORDS ROOM SUPERVISOR	1.00	\$ 62,737	1.00	\$ 63,674	1.00	\$ 64,608
100	225	GE-25	SECRETARY	1.00	\$ 49,054	1.00	\$ 49,795	1.00	\$ 50,926
100	225	GE-29	LAW ENF. USER SUPPORT SPECIALIST	1.00	\$ 58,349	1.00	\$ 59,221	1.00	\$ 60,567
TOTAL FULL TIME EMPLOYEES				116.00	\$ 8,024,858	117.00	\$ 8,303,674	118.00	\$ 8,607,276
61020 Part Time Employee Expense									
100	4218	NA-48	RECORDS CLERK	1.37	\$ 52,078	1.37	\$ 53,138	1.37	\$ 56,039
100	1920	NA-28	CLERICAL ASST	0.62	\$ 14,740	0.62	\$ 16,094	0.62	\$ 16,465
TOTAL PART TIME EMPLOYEES				1.99	\$ 66,818	1.99	\$ 69,232	1.99	\$ 72,504
61030 Seasonal Employee Expense									
100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 11,954	0.57	\$ 11,824	0.57	\$ 11,915
TOTAL SEASONAL EMPLOYEES				0.57	\$ 11,954	0.57	\$ 11,824	0.57	\$ 11,915
TOTAL POLICE DEPT.				118.56	\$ 8,103,630	119.56	\$ 8,384,730	120.56	\$ 8,691,695

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Administration-FT											
10011100	61010	100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 113,638	1.00	\$ 116,392	1.00	\$ 115,791
10011100	61010	100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 47,185	1.00	\$ 52,166	1.00	\$ 48,986
10011100	61010	100	7100	GE-44	POLICE CHIEF	1.00	\$ 134,396	1.00	\$ 137,723	1.00	\$ 140,873
				Total		3.00	\$ 295,219	3.00	\$ 306,281	3.00	\$ 305,650
DARE Program-FT											
10011180	61010	100	6400	P-01	POLICE PATROL OFFICER	1.00	\$ 64,323	1.00	\$ 65,284	1.00	\$ 66,782
				Total		1.00	\$ 64,323	1.00	\$ 65,284	1.00	\$ 66,782
Staff Services-FT											
10011190	61010	100	325	NA-48	CLERK TYPIST	1.00	\$ 42,114	1.00	\$ 43,171	1.00	\$ 43,723
10011190	61010	100	325	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 58,349	1.00	\$ 59,221	1.00	\$ 60,567
10011190	61010	100	6400	P-01	PATROL OFFICER	3.00	\$ 186,167	3.00	\$ 189,744	3.00	\$ 201,789
10011190	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 102,168	1.00	\$ 104,653	1.00	\$ 108,995
10011190	61010	100	6700	P-02	POLICE CORPORAL	1.00	\$ 75,990	1.00	\$ 77,133	1.00	\$ 78,900
10011190	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 91,761	1.00	\$ 93,990	1.00	\$ 97,891
10011190	61010	100	225	GE-25	SECRETARY	1.00	\$ 49,054	1.00	\$ 49,795	1.00	\$ 50,926
				Total		9.00	\$ 605,603	9.00	\$ 617,707	9.00	\$ 642,791
Staff Services-Seasonal											
10011190	61030	100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 12,149	0.57	\$ 11,824	0.57	\$ 11,915
				Total		0.57	\$ 12,149	0.57	\$ 11,824	0.57	\$ 11,915
Records and ID-FT											
10011220	61010	100	6780	P-02	POLICE CORPORAL	1.00	\$ 73,276	1.00	\$ 74,378	1.00	\$ 76,695
10011220	61010	100	4218	NA-48	RECORDS CLERK	2.00	\$ 43,799	2.00	\$ 63,825	2.00	\$ 82,619
10011220	61010	100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 62,737	1.00	\$ 63,674	1.00	\$ 64,608
				Total		4.00	\$ 179,812	4.00	\$ 201,877	4.00	\$ 223,922
Records and ID-PT											
10011220	61020	100	4218	NA-48	RECORDS CLERK	1.37	\$ 52,078	1.37	\$ 53,138	1.37	\$ 56,039
10011220	61020	100	1920	NA-28	CLERICAL ASST	0.62	\$ 14,740	0.62	\$ 16,094	0.62	\$ 16,465
				Total		1.99	\$ 66,818	1.99	\$ 69,232	1.99	\$ 72,504
Police Training-FT											
10011250	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 89,512	1.00	\$ 92,281	1.00	\$ 95,269
				Total		1.00	\$ 89,512	1.00	\$ 92,281	1.00	\$ 95,269
Criminal Investigation-FT											
10011300	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 101,230	1.00	\$ 103,702	1.00	\$ 108,995
10011300	61010	100	6700	P-02	POLICE CORPORAL	5.00	\$ 361,632	5.00	\$ 370,513	4.00	\$ 303,924
10011300	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	\$ 180,554	2.00	\$ 186,272	2.00	\$ 195,782
10011300	61010	100	6400	P-01	POLICE PATROL OFFICER	5.00	\$ 321,897	5.00	\$ 329,891	6.00	\$ 398,879
				Total		13.00	\$ 965,313	13.00	\$ 990,378	13.00	\$ 1,007,580
COP Program - FT											
10011500	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 101,230	1.00	\$ 103,702	1.00	\$ 108,995
10011500	61010	100	6700	P-02	POLICE CORPORAL	4.00	\$ 288,684	4.00	\$ 296,230	4.00	\$ 300,686
10011500	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 90,078	1.00	\$ 92,281	1.00	\$ 93,996
10011500	61010	100	6400	P-01	POLICE PATROL OFFICER	2.00	\$ 131,326	2.00	\$ 132,413	2.00	\$ 136,072
10011500	61010	100	825	P-01	POLICE RESOURCE OFFICER	3.00	\$ 196,534	3.00	\$ 201,197	4.00	\$ 272,168
				Total		11.00	\$ 807,852	11.00	\$ 825,823	12.00	\$ 911,917

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2018		FY 2019		FY 2020		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Patrol-FT											
10011700	61010	100	6950	GE-38	POLICE CAPTAIN	3.00	\$ 303,006	4.00	\$ 408,625	4.00	\$ 419,335
10011700	61010	100	6700	P-02	POLICE CORPORAL	6.00	\$ 431,377	5.00	\$ 365,692	6.00	\$ 457,467
10011700	61010	100	6850	GE-36	POLICE LIEUTENANT	7.00	\$ 619,740	7.00	\$ 644,284	7.00	\$ 657,574
10011700	61010	100	6400	P-01	POLICE PATROL OFFICER	58.00	\$3,662,906	59.00	\$ 3,785,442	58.00	\$ 3,818,989
Total					74.00	\$5,017,029	75.00	\$ 5,204,043	75.00	\$ 5,353,365	
TOTAL POLICE DEPARTMENT					118.56	\$ 8,103,630	119.56	\$ 8,384,730	120.56	\$ 8,691,695	

Capital Improvement Projects by Department/Division

POLICE DEPARTMENT

CIP Number	Capital Improvement Project Title	FY 17 Actual Expense	FY 18 Actual Expense	FY 19 Adopted Budget	FY 20 Recomm'd Budget
1002280	RESTORE POLICE CAR	4,373	0	0	0
1011167	REPLACE POLICE/CAD SOFTWR	3,820	0	0	0
1022574	BODY VIDEO CAMERAS	57,679	0	0	0
3502503	CJISI	0	0	0	0
POLICE DEPARTMENT	TOTAL	65,872	0	0	0

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