

# **Emergency Communications Center**

This page intentionally left blank.

## EMERGENCY COMMUNICATIONS

<b>Budget Highlights</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Requested</b>	<b>% Change From FY 2019 Budget</b>
<u>Expenses</u>				
Employee Expense	1,374,085	1,440,944	1,466,740	1.8 %
Supplies and Services	63,541	98,403	98,726	0.3 %
Machinery and Equipment	—	6,276	30	(99.5)%
Debt Service	20,620	21,060	20,574	(2.3)%
<b>Total Expenses</b>	<b>1,458,246</b>	<b>1,566,683</b>	<b>1,586,070</b>	<b>1.2 %</b>
<u>Resources</u>				
Operating Revenue	472,860	510,167	537,852	5.4 %
Sales Tax 20% for Debt Abatement	20,620	21,060	20,574	(2.3)%
<b>Total Resources</b>	<b>493,480</b>	<b>531,227</b>	<b>558,426</b>	<b>5.1 %</b>
Property Tax Support	964,766	1,035,456	1,027,644	(7,812)
Percent Increase (Decrease)				(0.8)%
<b>Personnel - Authorized FTE</b>	<b>17.55</b>	<b>18.28</b>	<b>19.28</b>	

### Improvement Package Summary

#### **1 of 6**

This improvement level request is for an additional Full-Time Employee for the position of Public Safety Dispatcher. This request would increase weekday, daytime staffing levels to four staff members due to the recent increase in workload due to more calls, increased severity of calls, and additional paperwork. While this time slot will be this position's routine assignment this is also the time slot that can best operate with 3 people, so this will be the position that will be used to fill in for extended leave or extended vacancies for other shifts thereby avoiding overtime or overextending part-time positions. Stress on dispatchers can negatively impact customer service and an additional full-time position would reduce some stress on daytime staff. Additionally, dispatchers often must place callers on hold to answer other lines. This is an issue for emergency 911 callers if they are placed on hold to answer an administrative line. This requested full-time position would function as the first-in-line call handler with all call handling time dedicated to being the first to answer emergency 911 calls. Currently, the three dispatchers must answer phones while corresponding with responders on the radio, causing lapse in pre-arrival medical instructions or issues with callers not knowing if the dispatcher heard them and is listening. This request aligns with the City Council's goal of a Financially Responsible, High-Performance City Organization focused on sustainable, equitable, and effective service delivery by providing emergency services which are responsive to the community and easy and convenient for residents to access. This request also supports the City Council goal of Vibrant Community: Healthy and Safe. If approved, this request would help attain the desired outcome of continuing to provide a timely response to emergency calls for service. The effective date of this position is January 1, 2020.

Related Cost:	\$ 37,868	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Revenue:	\$ 12,621	Dubuque County	Recurring	<b>January 1, 2020</b>
Net Cost:	<u>\$ 25,247</u>			
Property Tax Impact:	\$ 0.0099	0.10%		
Activity:	Emergency Communications			

## **2 of 6**

This improvement package would hire a company to perform Quality Assurance on all calls received by the Emergency Communications Center. The contracted company will review calls on a weekly basis from Emergency Police Dispatch, Emergency Fire Dispatch and Emergency Medical Dispatch and provide compliance scorecards for each case and analysis of strengths and areas which need improvement. Dispatchers will be provided these scores and receive feedback from the contracted company. The purpose of this monitoring is to ensure all dispatchers are following the proper protocol of the national criteria for questioning and providing pre-arrival and post-dispatch instructions to the caller. Protocol is designed to assist in providing officer/firefighter safety as well as safety to the citizens of and visitors to Dubuque. National Q, provided by the Priority Dispatch Corp., is the quoted and recommended service. Contracting with National Q to fulfill quality assurance duties will help manage the workload of the already-stressed Emergency Communications Center staff. Conducting this duty internally would require a full-time dispatcher to vacate their radio duties for one shift each week to review a percentage of the calls and complete the quality assurance scoring and feedback form. Not only would this result in inconsistent evaluations due to peer evaluation, it would also strain the emergency dispatch team by removing a lead dispatcher from their post.

There is collective support among the Police Chief, Fire Chief, and 911 Communications Manager for this improvement package. The Fire Chief believes the protocol and quality assurance that would be provided by the contracted company will also assist in the process becoming accredited. Additionally, quality assurance will ensure Communications Center staff are better equipped to handle all types of calls and will ultimately provide better service for the citizens and visitors of Dubuque and Dubuque County. This request supports the City Council's goal of "Vibrant Community: Healthy and Safe" with the state outcome of providing timely response to emergency calls for service. This request is one of the 2018 - 2020 Management in Progress Goals: "Vibrant Community: Healthy and Safe - Communication National Quality Assurance: Funding."

Related Cost:	\$ 68,310	Tax Funds	Recurring	<b>Recommend - No</b>
Related Revenue:	\$ 22,770	Dubuque County	Recurring	
Net Cost:	<u>\$ 45,540</u>			
Property Tax Impact:	\$ 0.0179	0.17%		
Activity:	Emergency Communications			

## **3 of 6**

This improvement package request is for the purchase of an additional software licenses for ProQA Medical/Fire/Police automated call-taking software. A total of 3 licenses would be purchased, one for each of the 3 elements so all stations are equipped with the software. Currently, there are five licenses but with the addition of a sixth dispatcher position during the remodel, a sixth license for Emergency Dispatch Medical (EDM)/Emergency Fire Dispatch (EFD)/Emergency Police Dispatch (EPD) is needed to ensure the software is available on all computers/positions. This is in relation to the previous remodeling project. This project relates to the City Council's goal of "Vibrant Community: Healthy and

"Safe" with the stated outcome of continuing to provide a timely response to emergency calls for service and provide a value to residents in the form of assuring a sense of safety in their community. This improvement package includes a recurring cost of \$1,687 for license renewal and recurring revenue from the County of \$563.

Related Cost:	\$ 11,250	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Related Cost:	\$ 1,687	Tax Funds	Recurring	
Related Revenue	\$ 562	Dubuque County	Recurring	
Related Revenue:	\$ 3,750	Dubuque County	Non-Recurring	
Net Cost:	<u>\$ 8,625</u>			
Property Tax Impact:	\$ 0.0034	0.03%		
Activity:	Emergency Communications			

#### **4 of 6**

This improvement package would purchase an additional Computer Aided Dispatch (CAD) License. A sixth position was added during the remodel of the Emergency Communications Center. The request to purchase a sixth CAD license is to ensure all computers/stations in the Center will have access to the software. This would relate to the City Council's goal of "Vibrant Community: Healthy and Safe" with the stated outcome of continuing to provide a timely response to emergency calls for service. The value to residents is providing better service and providing citizens with the feeling of safety in the community. The recurring cost to maintain the license would be paid by the Police Department with all other dispatch licenses at a recurring cost of \$1,280.

Related Cost:	\$ 8,000	Tax Funds	Non-recurring	<b>Recommend - Yes</b>
Related Cost:	\$ 1,280	Tax Funds	Recurring	
Related Revenue:	\$ 427	Dubuque County	Recurring	
Related Revenue:	\$ 2,666	Dubuque County	Non-recurring	
Net Cost:	<u>\$ 6,187</u>			
Property Tax Impact:	\$ 0.0024	0.02%		
Activity:	Emergency Communications			

#### **5 of 6**

This improvement level request is to hire external trainers to provide classes specific to 911 dispatch for as many emergency dispatchers as possible. A single class provided by outside trainers costs approximately \$2,500 and this improvement package would administer two classes per year for a total of \$5,000. Dispatchers need 8 hours of training each year for state certification and 24 hours per year for National Academy certification. This improvement package supports the City Council's goal of "Vibrant Community: Healthy and Safe" with a stated outcome of continuing to provide a timely response to emergency calls for service. The value to residents of this improvement package would be providing citizens with a sense of safety in the community. This is one of the Management In Progress Goals for 2018-2020: "Vibrant Community: Healthy and Safe - Dispatcher Training: FY20 Funding."

Related Cost:	\$ 5,000	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Revenue:	\$ 1,667	Dubuque County	Recurring	
Net Cost:	<u>\$ 3,333</u>			
Property Tax Impact:	\$ 0.0013	0.01%		
Activity:	Emergency Communications			

## 6 of 6

This improvement package request is for funding to conduct digital and print marketing and outreach to businesses and individuals for Smart 911 Building and Personal Profiles. Smart 911 profiles are set up by the user with information that is shared with first responders for additional details in the instance of an emergency situation. Marketing Smart 911 for both personal and business use would help provide better response for all users. The information in the Smart 911 Profile would aid in response to emergency situations and may help save lives. This request relates to the City Council goal of "Vibrant Community: Healthy and Safe" with the state outcome of continuing to provide a timely response to emergency calls for service. Residents would benefit from this improvement package by feeling safe in the community and contributing personalized details to first responders to aid in care. This is one of the Management In Progress Goals for 2018-2020: "Vibrant Community: Healthy and Safe - Smart 911 Personal & Building Profile marketing: FY20 Funding."

Related Cost:	\$ 4,000	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Related Revenue:	\$ 1,333	Dubuque County	Non-Recurring	
Net Cost:	<u><u>\$ 2,667</u></u>			
Property Tax Impact:	\$ 0.001	0.01%		
Activity:	Emergency Communications			

### 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. The City portion of health insurance expense decreased from \$1,193 in FY 2019 to \$921 in FY 2020 per month per contract which results in an annual cost savings of \$43,110 or 22.77%.
4. Overtime expense is unchanged from \$5,391 in FY 2019 to \$5,391 in FY 2020. FY 2018 actual was \$12,697.
5. Sick leave payout expense is unchanged from \$1,087 in FY 2019 to \$1,087 in FY 2020.

#### **Supplies & Services**

6. Office Equipment Rental is increased from \$11,616 in FY 2019 to \$12,456 in FY 2020 based on FY 2019 plus 7%. This line item represents the 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.

7. Software License decreased from \$40,329 in FY 2019 to \$31,441 in FY 2020. In FY 2019 there was a one-time expense of an interface purchased to connect Milestone cameras to the CAD system.
8. Education and Training increased from \$9,340 in FY 2019 to \$14,340 in FY 2020. This line item represents the cost of required training.
9. Conferences is increased from \$8,000 in FY 2019 to \$12,000 in FY 2020. Regional and national conferences for the Association of Public-Safety Communications Officials-International and the Sungard training for the public safety software is budgeted.

### **Machinery & Equipment**

10. Equipment replacement items at the maintenance level include (\$30):

(1) Flip phone \$30

11. Dispatcher 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. The 2 computers and 2 monitors used to monitor traffic cameras are replaced through the City's general fund in the city-wide computer replacement capital improvement project.

### **Debt Service**

12. FY 2020 annual debt service is as follows (\$20,574):

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 20,574	2012D G.O.	Sales Tax 20%	Tower Relocation	2027	2019
<b>\$ 20,574 Total Emergency Communications Annual Debt Service</b>					

### **Revenue**

13. 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 2020 of \$531,718 (FY 2019 was \$504,988). As the expenses increase or decrease, so does the County's share.

This page intentionally left blank.

# 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

### People

The Emergency Communications Center works with citizens and emergency responders to ensure the needs of the community are met.



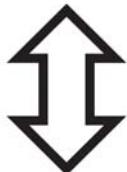
### Planning

The Communications Center works with different agencies in the Dubuque area to ensure that all emergency needs are provided when requested by citizens and visitors of Dubuque.



### Partnerships

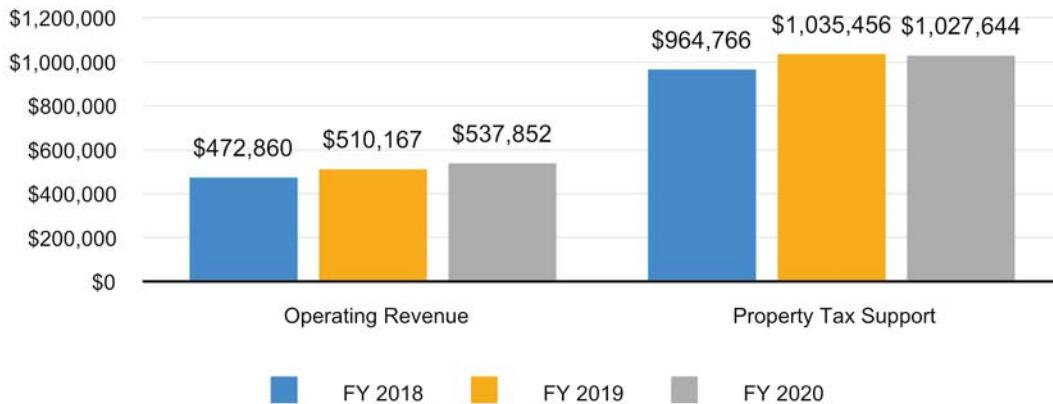
The Emergency Communications Department partners with many City, County, and State departments as well as 11 non-profits and organizations throughout the City and County to provide quality services that are consistent with the City Council goals and priorities.



# EMERGENCY COMMUNICATIONS

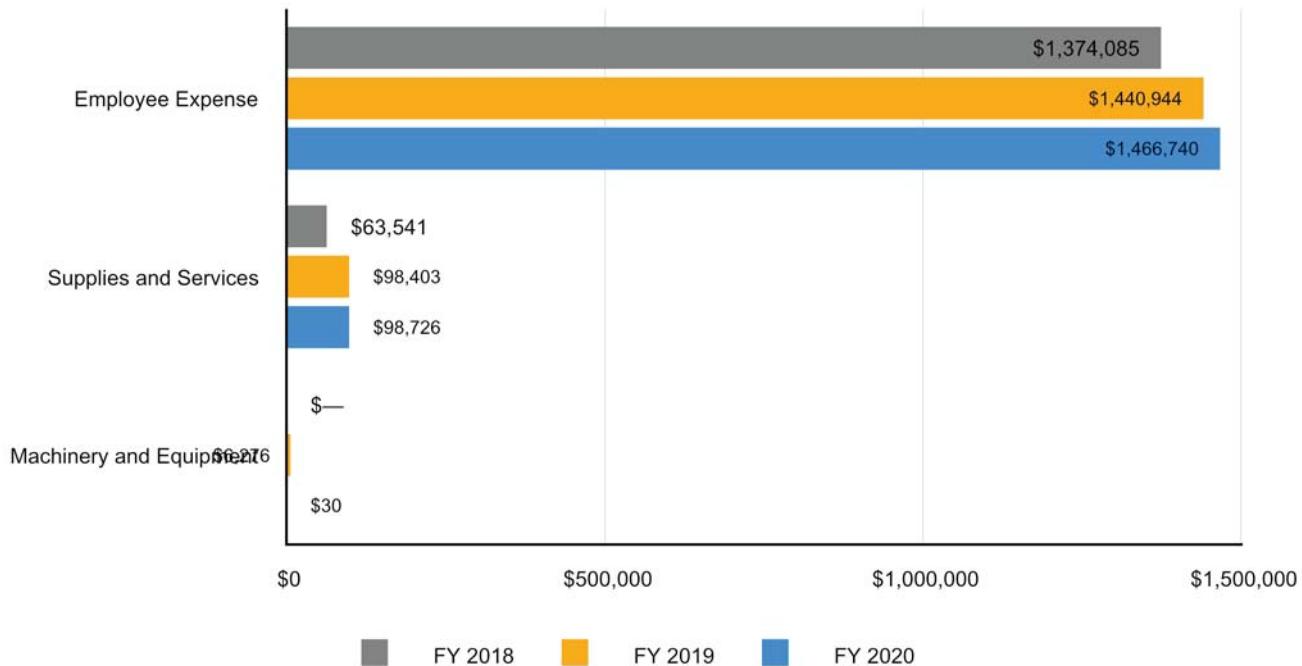
	FY 2018	FY 2019	FY 2020
Full-Time Equivalent	17.55	18.28	19.28

## Debt and Resources



The Emergency Communication Department is supported by 19.28 full-time equivalent employees, which accounts for 92.48% of the department expense as seen below. Overall, the department's expenses are expected to increase by 1.24% in FY 2020 compared to FY 2019.

## 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 after hours 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 2020
Emergency Communications Manager	1.00
Lead Public Safety Dispatcher	4.00
Public Safety Dispatcher - FT	10.00
Public Safety Dispatcher - PT	3.55
Records Clerk - PT	0.73
<b>Total Full-Time Equivalent Employees</b>	<b>19.28</b>

## Highlights of Fiscal Year 2018

- Text to 911 Completed
- Remodeled Communications Center
- Smart 911 Text to all wireless hangups

## Future Initiatives

- Radio System Replacement
- Phone System Upgrade/Change
- Quality Assurance of Call Taking
- FirstNet
- Landline 911 on Wireless 911 Network
- Additional Training

## 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 upmost safety to the citizens of Dubuque.



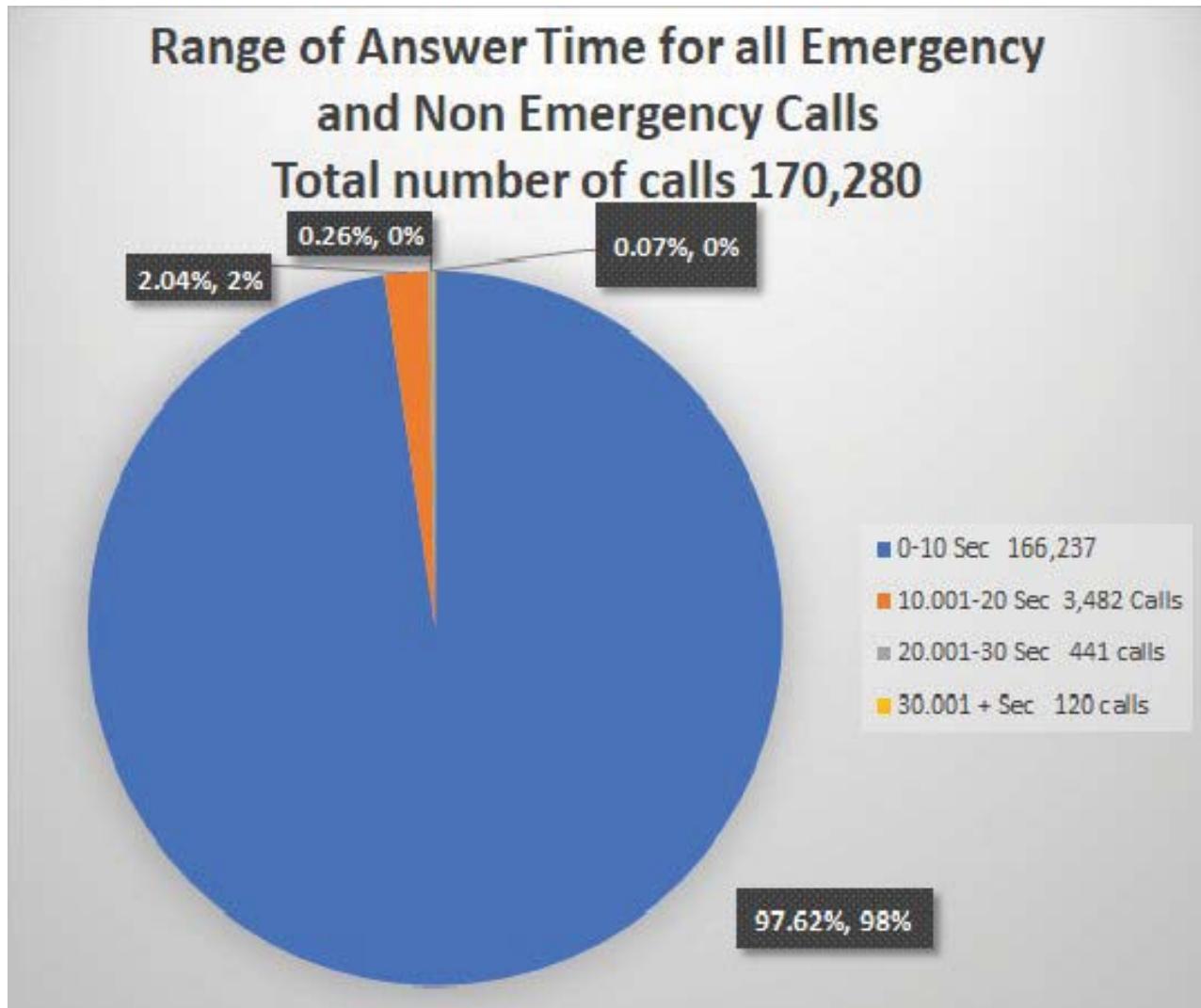
**Goal: Financially Responsible, High Performance Organization**



# EMERGENCY COMMUNICATIONS

**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.
- 97% of all calls answered in 10 seconds or less.

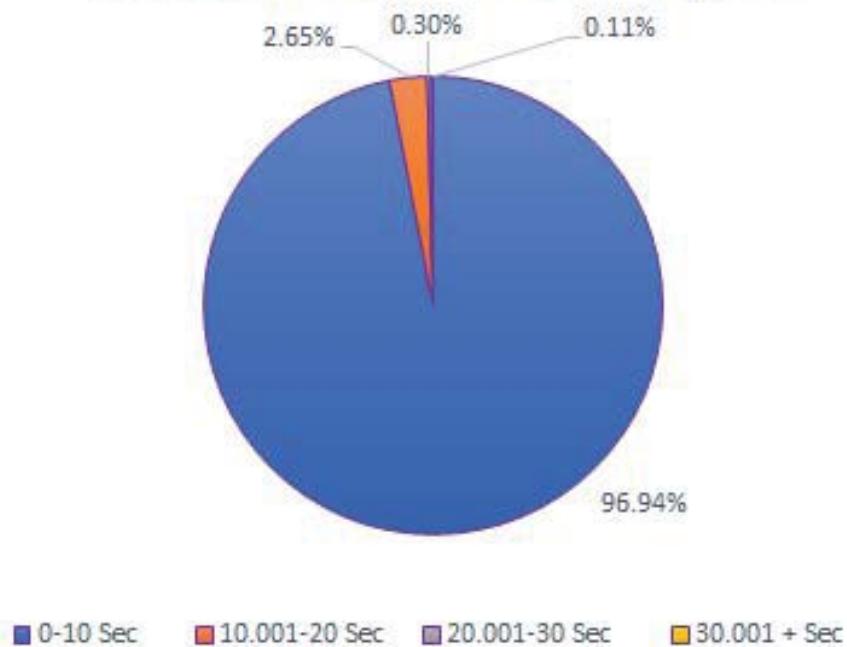


# EMERGENCY COMMUNICATIONS

96.94% of all 911 calls are answered in 10 seconds or less (National Average is 90%)

Range of Answer Time for Emergency 911 Calls

Total Number of 911 Calls 29,551



# EMERGENCY COMMUNICATIONS

Total Calls for Service handled by the Dubuque Communications Center for FY17 and FY18 with the FY19 being the average change over the last 5 years added to the FY18 numbers:

	FY17	FY18	FY19 Revised
<b>Dubuque Police</b>	56,184	56,153	57,922
<b>Dubuque Co Sheriff</b>	24,977	22,421	23,374
<b>Dubuque Fire</b>	6,598	6,541	6,911
<b>County Fire*</b>	2,468	2,705	2,900
<b>County Law **</b>	10,658	10,670	11,065
<b>No Agency Events</b>	7,008	7,230	7,542
<b>Total</b>	<b>107,893</b>	<b>105,720</b>	<b>109,717</b>

**\*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, LaMotte Fire, New Vienna Fire, Sherrill Fire, Worthington Fire, and Support Services.

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

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.

No Agency Events- Dispatchers answer the phone and start an event but cancel prior to it being assigned to an agency.

## 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.

- 1<sup>st</sup> 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?

	FY17	FY18
<i>Number of schools In Dubuque City/County presented class to</i>	27	28
<i>Number of classes taught</i>	62	60
<i>Number of students</i>	1240	1215

# 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
  - State of Iowa 911 Council
  - Dubuque County Fire Association
  - Dubuque County EMS Association
  - 911 in the Schools- all City & County Schools



This page intentionally left blank.

---

## Recommended Operating Revenue Budget - Department Total

### 12 - EMERGENCY COMMUNICATIONS

---

Fund	Account	Account Title	FY17 Actual Revenue	FY18 Actual Revenue	FY19 Adopted Budget	FY20 Recomm'd Budget
100	46120	COUNTY PAYMENT - JT COMM	463,148	453,753	504,988	531,718
	<b>46 - LOCAL GRANT AND REIMBURSE</b>		<b>463,148</b>	<b>453,753</b>	<b>504,988</b>	<b>531,718</b>
100	51983	COPY FEES	2,530	2,490	2,000	2,490
	<b>51 - CHARGES FOR SERVICES</b>		<b>2,530</b>	<b>2,490</b>	<b>2,000</b>	<b>2,490</b>
100	53620	REIMBURSEMENTS-GENERAL	3,179	3,644	3,179	3,644
	<b>53 - MISCELLANEOUS</b>		<b>3,179</b>	<b>3,644</b>	<b>3,179</b>	<b>3,644</b>
400	59350	FR SALES TAX CONSTRUCTION	21,080	20,620	21,060	20,574
100	59810	FR GARAGE SERVICE FUND	0	12,973	0	0
	<b>59 - TRANSFER IN AND INTERNAL</b>		<b>21,080</b>	<b>33,593</b>	<b>21,060</b>	<b>20,574</b>
	<b>12 - EMERGENCY COMMUNICATIONS TOTAL</b>		<b>489,936</b>	<b>493,480</b>	<b>531,227</b>	<b>558,426</b>

## Recommended Operating Expenditure Budget - Department Total

### 12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY17 Actual Expense	FY18 Actual Expense	FY19 Adopted Budget	FY 20 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	781,838	785,390	829,234	875,303
100	61020	PART-TIME EMPLOYEES	154,047	168,387	200,876	211,134
100	61050	OVERTIME PAY	16,458	12,697	5,391	5,391
100	61070	HOLIDAY PAY	18,900	19,586	20,071	21,630
100	61091	SICK LEAVE PAYOFF	1,417	1,087	1,087	1,087
100	61092	VACATION PAYOFF	2,682	0	0	0
100	61310	IPERS	86,714	88,247	99,400	106,089
100	61320	SOCIAL SECURITY	71,592	71,505	80,222	84,851
100	61410	HEALTH INSURANCE	222,584	222,576	200,340	157,230
100	61415	WORKMENS' COMPENSATION	3,601	3,828	3,273	2,809
100	61416	LIFE INSURANCE	648	654	650	816
100	61417	UNEMPLOYMENT INSURANCE	4,980	0	0	0
100	61660	EMPLOYEE PHYSICALS	755	128	400	400
<b>61 - WAGES AND BENEFITS</b>			<b>1,366,215</b>	<b>1,374,085</b>	<b>1,440,944</b>	<b>1,466,740</b>
100	62010	OFFICE SUPPLIES	949	1,336	1,500	1,336
100	62030	POSTAGE AND SHIPPING	0	0	17	0
100	62061	DP EQUIP. MAINT CONTRACTS	3,718	1,215	2,483	2,581
100	62070	OFFICE EQUIP RENTAL	10,944	11,616	11,616	12,456
100	62090	PRINTING & BINDING	752	5,023	5,735	5,374
100	62110	COPYING/REPRODUCTION	1,132	863	1,131	924
100	62130	LEGAL NOTICES & ADS	794	875	700	875
100	62206	PROPERTY INSURANCE	670	629	0	0
100	62208	GENERAL LIABILITY INSURAN	7,769	6,421	6,848	7,318
100	62310	TRAVEL-CONFERENCES	5,444	4,349	8,000	12,000
100	62320	TRAVEL-CITY BUSINESS	1,356	1,151	2,000	2,000
100	62340	MILEAGE/LOCAL TRANSP	456	374	800	404
100	62360	EDUCATION & TRAINING	9,110	6,799	9,340	14,340
100	62421	TELEPHONE	6,174	6,177	6,174	6,177
100	62431	PROPERTY MAINTENANCE	151	0	830	600
100	62436	RENTAL OF SPACE	780	780	780	780
100	62663	SOFTWARE LICENSE EXP	2,990	15,811	40,329	31,441
100	62667	INTERNET SERVICES	120	120	120	120
<b>62 - SUPPLIES AND SERVICES</b>			<b>53,309</b>	<b>63,541</b>	<b>98,403</b>	<b>98,726</b>
100	71211	DESKS/CHAIRS	0	0	1,800	0
100	72414	TELEVISION	0	0	4,100	0
100	72418	TELEPHONE RELATED	349	0	376	30
<b>71 - EQUIPMENT</b>			<b>349</b>	<b>0</b>	<b>6,276</b>	<b>30</b>
400	74111	PRINCIPAL PAYMENT	15,300	15,300	16,200	16,200
400	74112	INTEREST PAYMENT	5,780	5,320	4,860	4,374
<b>74 - DEBT SERVICE</b>			<b>21,080</b>	<b>20,620</b>	<b>21,060</b>	<b>20,574</b>
<b>12 - EMERGENCY COMMUNICATIONS TOTAL</b>			<b>1,440,952</b>	<b>1,458,246</b>	<b>1,566,683</b>	<b>1,586,070</b>

## Recommended Expenditure Budget Report by Activity & Funding Source

### 12 - EMERGENCY COMMUNICATIONS

#### EMERGENCY COMM. CENTER - 12100

##### FUNDING SOURCE: GENERAL

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
EQUIPMENT	—	6,276	30
SUPPLIES AND SERVICES	63,541	98,403	98,726
WAGES AND BENEFITS	1,374,085	1,440,944	1,466,740
<b>EMERGENCY COMM. CENTER</b>	<b>1,437,626</b>	<b>1,545,623</b>	<b>1,565,496</b>
<b>DEBT SERVICE</b>	<b>- 12400</b>		

##### FUNDING SOURCE: DEBT SERVICE

Account	FY18 Actual Expense	FY19 Adopted Budget	FY20 Recomm'd Budget
DEBT SERVICE	20,620	21,060	20,574
<b>DEBT SERVICE</b>	<b>20,620</b>	<b>21,060</b>	<b>20,574</b>
<b>EMERGENCY COMMUNICATIONS TOTAL</b>	<b>\$ 1,458,245.68</b>	<b>\$ 1,566,683.00</b>	<b>\$ 1,586,070.00</b>

CITY OF DUBUQUE, IOWA  
 DEPARTMENT DETAIL - PERSONNEL COMPLEMENT  
 12 EMERGENCY COMMUNICATION DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2018		FY 2019		FY 2020	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
<b>61010 Full Time Employee Expense</b>									
100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 87,552	1.00	\$ 88,864	1.00	\$ 90,899
100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 251,548	4.00	\$ 255,737	4.00	\$ 261,834
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	9.00	\$ 465,447	9.00	\$ 476,429	10.00	\$ 516,966
<b>TOTAL FULL TIME EMPLOYEES</b>				14.00	\$ 804,547	14.00	\$ 821,030	15.00	\$ 869,699
<b>61020 Part Time Employee Expense</b>									
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$ 176,037	3.55	\$ 179,638	3.55	\$ 185,039
100		NA-48	RECORDS CLERK	0.00	\$ —	0.73	\$ 26,842	0.73	\$ 31,699
<b>TOTAL PART TIME EMPLOYEES</b>				3.55	\$ 176,037	4.28	\$ 206,480	4.28	\$ 216,738
<b>TOTAL EMERG. COMM. DIVISION</b>				<b>17.55</b>	<b>\$ 980,584</b>	<b>18.28</b>	<b>\$ 1,027,510</b>	<b>19.28</b>	<b>\$ 1,086,437</b>

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	
<b>Emergency Comm. Center-FT</b>											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 87,552	1.00	\$ 88,864	1.00	\$ 90,899
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 251,548	4.00	\$ 255,737	4.00	\$ 261,834
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	9.00	\$ 465,447	9.00	\$ 476,429	10.00	\$ 516,966
				<b>Total</b>		14.00	\$ 804,547	14.00	\$ 821,030	15.00	\$ 869,699
<b>Emergency Comm. Center-PT</b>											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$ 176,037	3.55	\$ 179,638	3.55	\$ 185,039
10012100	61020	100	4218	NA-48	RECORDS CLERK	0.00	\$ —	0.73	\$ 26,842	0.73	\$ 31,699
				<b>Total</b>		3.55	\$ 176,037	4.28	\$ 206,480	4.28	\$ 216,738
<b>TOTAL EMERGENCY COMMUNICATION DEPARTMENT</b>						<b>17.55</b>	<b>\$ 980,584</b>	<b>18.28</b>	<b>\$ 1,027,510</b>	<b>19.28</b>	<b>\$ 1,086,437</b>

This page intentionally left blank.