

Emergency Communications Center

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EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2019 Actual	FY 2020 Budget	FY 2021 Requested	% Change From FY 2020 Budget
<u>Expenses</u>				
Employee Expense	1,411,723	1,466,740	1,549,216	5.6 %
Supplies and Services	75,468	98,726	78,557	(20.4)%
Machinery and Equipment	5,801	30	350	1,066.7 %
Debt Service	21,060	20,574	15,420	(25.1)%
Total Expenses	1,514,052	1,586,070	1,643,543	3.6 %
<u>Resources</u>				
Operating Revenue	515,064	537,852	546,403	1.6 %
Sales Tax 20% for Debt Abatement	21,060	20,574	15,420	(25.1)%
Total Resources	536,124	558,426	561,823	0.6 %
Property Tax Support	977,928	1,027,644	1,081,720	54,076
Percent Increase (Decrease)				5.3 %
Personnel - Authorized FTE	18.28	19.28	19.28	

Improvement Package Summary

1 of 4

This improvement request is for hiring a company to perform Quality Assurance on calls for the Communication Center. This would provide Quality Assurance on all calls received by the Communications Center. The company will log in and review cases from Emergency Police Dispatch, Emergency Fire Dispatch and Emergency Medical Dispatch. The company will then provide scorecards for each case and each dispatcher would be able to review their compliance scores. This will provide the dispatchers with analysis on things they do well and things they need improvement on. The company will do this on a weekly basis and will provide necessary feedback on areas where help is needed. This will be done so that all dispatchers are using and following the protocols. These protocols follow national criteria for questioning and providing pre-arrival and post-dispatch instructions to the caller. These are designed to assist in providing officer/firefighter safety as well as providing safety to the citizens of and visitors to Dubuque.

By using the National Q Company, this will relieve some of the workload off of an already stressed Communications Center leadership staff. In order for this to be done internally, it would require a full-time staff person to conduct quality assurance reviews on a weekly basis. If this were to be done with current staffing levels, it would require each of the four Lead Dispatchers to be taken off a radio for one shift per week to listen to a percentage of the calls and fill out a Quality Assurance scoring and feedback form. Additionally, peer-to-peer evaluation would cause differences in each scorer and the scores would not be consistent. The Dubuque Fire Chief and Police Chief are also in support of this improvement package. The Fire Chief expects these protocols, as well as the Quality Assurance that this company will provide, will assist in the Fire Department's process of becoming accredited. In providing Quality Assurance, the Communications Center staff will be better equipped to handle all types of calls. They will provide better services to the citizens of and visitors to Dubuque and Dubuque County.

This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe. This is one of the Management In Progress Goals for 2018-2020: Vibrant Community: Health and Safe: Communication National Quality Assurance: Funding.

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

2 of 4

This improvement request is for providing funding for a consulting stipend for a physician/Medical Director for the Communication Center. Dr. Jill Hunt from Unity Point Health previously served as the Volunteer Medical Director until her retirement in 2018. This stipend would help offset the cost for education or increased involvement in the Communications Centers medical training. Additionally, this stipend would make it easier to recruit licensed physicians for this position. This request supports City Council Goal of Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Delivery.

Related Cost:	\$ 2,400	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 800	Dubuque County	Recurring	
Net Cost:	<u>\$ 1,600</u>			
Property Tax Impact:	\$ 0.0006	0.01%		
Activity:	Emergency Communications			

3 of 4

This improvement request is for installing high-density fiberglass sound panels on the walls of the Communication Center. Due to past construction and changes in number of monitors hanging on the walls, the old sound barriers do not fit the current lay out and additional staffing has resulted in increased volume during busy times. This improvement package would install new sound barriers to help absorb background noise in the Communication Center to ensure background sound is not transmitted on the radio and respondents can clearly hear dispatcher information. This improvement request supports the City Council goal of Vibrant Community: Healthy and Safe.

Related Cost:	\$ 2,400	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 800	Dubuque County	Non-Recurring	
Net Cost:	<u>\$ 1,600</u>			
Property Tax Impact:	\$ 0.0006	0.01%		
Activity:	Emergency Communications			

4 of 4

This improvement level request is for stipends for non-bargaining unit Lead Dispatchers who train new staff. Lead Dispatchers who help train new staff currently do not receive any incentive to help train. This improvement level request would provide each Lead trainer one hour of compensatory time or one hour of pay at regular rate for every 10 hours that they train new dispatchers. Each new dispatcher undergoes approximately 750 hours of training. Leads, as well as other senior dispatchers, do the training. There is often an overlap of several new employees in training at a time. This request supports

City Council goal of Financially Responsible, High-Performance City Organization: Sustainable, Equitable and Efficient Service Delivery.

Related Cost:	\$ 1,063	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 354	Dubuque County	Recurring	
Net Cost:	<u>\$ 709</u>			
Property Tax Impact:	\$ 0.0003	—%		
Activity:	Emergency Communications			

Significant Line Items

Employee Expense

1. FY 2021 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 2020. The employee contribution of 6.29% is unchanged from FY 2020.
3. The City portion of health insurance expense increased from \$921 in FY 2020 to \$1,013 in FY 2021 per month per contract which results in an annual cost increase of \$27,542 or 9.99%.
4. Overtime expense is unchanged from \$5,391 in FY 2020 to \$5,391 in FY 2021. FY 2019 actual was \$7,483.
5. Five-Year Retiree Sick leave payout decreased from \$1,087 in FY 2020 to \$362 in FY 2021.
6. 50% Sick leave payout increased from \$0 in FY 2020 to \$2,117 in FY 2021 based on FY 2020 actual to-date. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave over the cap to vacation or be paid out.

Supplies & Services

7. Office Equipment Rental is decreased from \$12,456 in FY 2020 to \$11,616 in FY 2021 based on estimated cost. 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.
8. Software License decreased from \$31,441 in FY 2020 to \$18,849 in FY 2021. In FY 2020 there were one-time purchases of an additional CAD license and additional ProQA license.
9. Education and Training decreased from \$14,340 in FY 2020 to \$9,340 in FY 2021. This line item represents the cost of required emergency response training.
10. Conferences is decreased from \$12,000 in FY 2020 to \$8,000 in FY 2021. 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

11. Equipment replacement items at the maintenance level include (\$350):

(1) Smartphone \$350

12. 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

13. FY 2021 annual debt service is as follows (\$15,420):

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 15,420	2012D G.O.	Sales Tax 20%	Tower Relocation	2027	2019
\$ 15,420 Total Emergency Communications Annual Debt Service					

Revenue

14. 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 2021 of \$540,089 (FY 2020 was \$531,718). As the expenses increase or decrease, so does the County's share.

EMERGENCY COMMUNICATIONS

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



SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

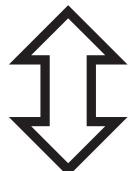
People

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

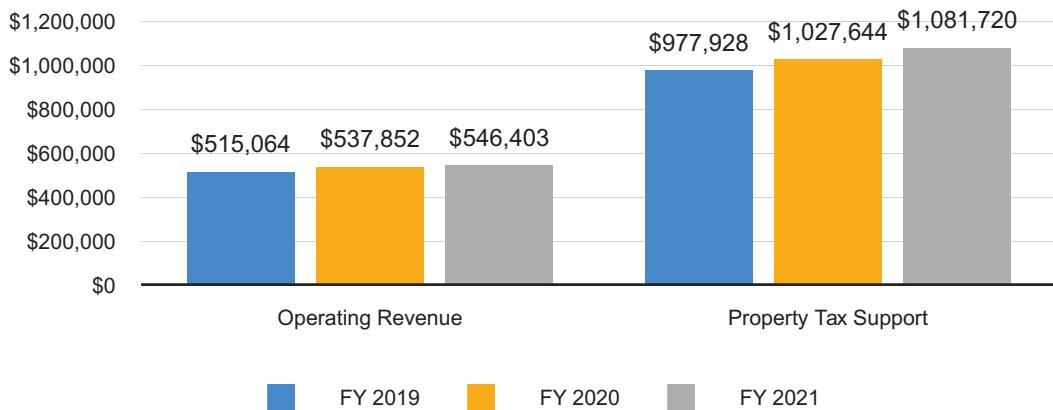
The Emergency Communications Department partners with many City, County, and State departments as well as 11 non-profits and organizations throughout the City and County to provide quality services that are consistent with the City Council goals and priorities.



EMERGENCY COMMUNICATIONS

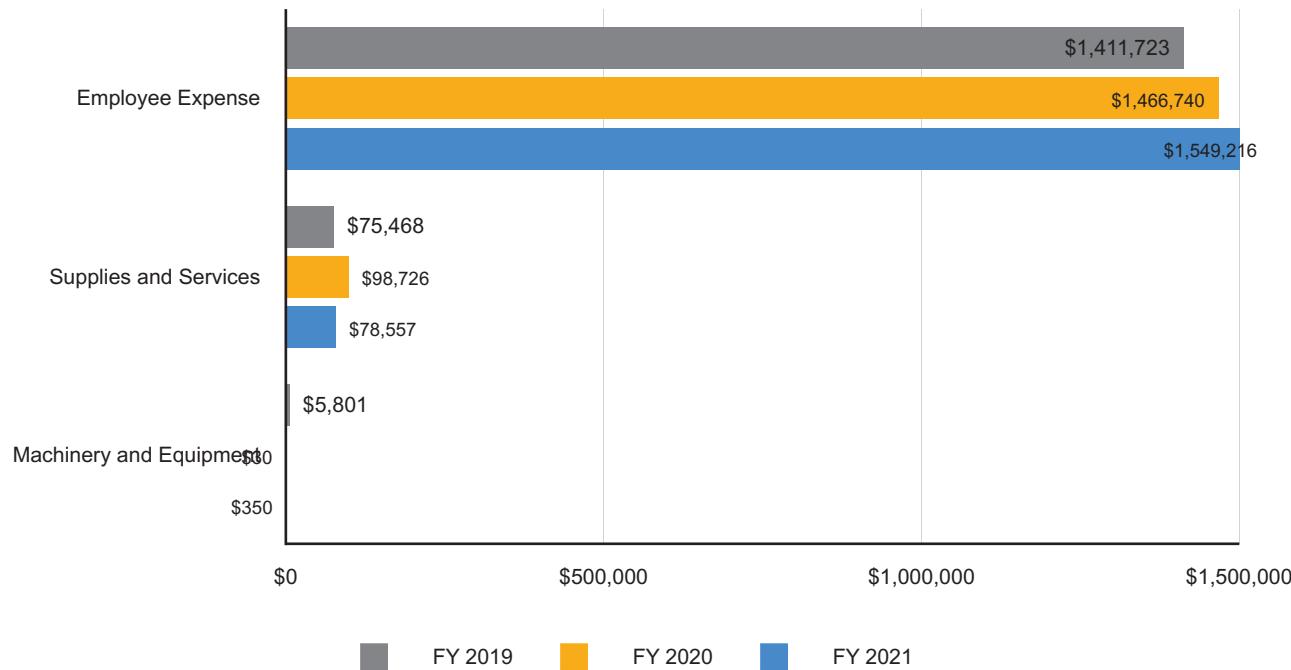
	FY 2019	FY 2020	FY 2021
Full-Time Equivalent	18.28	19.28	19.28

Debt and Resources



The Emergency Communication Department is supported by 19.28 full-time equivalent employees, which accounts for 94.26% of the department expense as seen below. Overall, the department's expenses are expected to increase by 3.62% in FY 2021 compared to FY 2020.

Expenditures by Category by Fiscal Year



EMERGENCY COMMUNICATIONS

Mission & Services

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. Dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information. 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 24/7.

Emergency Communications Position Summary	
	FY 2021
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
Total Full-Time Equivalent Employees	19.28

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

Performance Measure (KPI)	Target	FY18 Actual	FY19 Actual	FY20 Estimate	Performance Indicator
1 Activity Objective: Provide expedient and effective handling of emergency calls.					
% of phone calls answered in 10 seconds or less (National Average is 90%)	98%	97%	96%	96%	
2 Activity Objective: Provide education and outreach to the public to ensure appropriate use of 911.					
# of schools presented to in Dubuque City/County	26	26	24	26	
# of students reached through classroom presentations	1,200	1,215	1,113	1,200	



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Recommended Operating Revenue Budget - Department Total

12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY18 Actual Revenue	FY19 Actual Revenue	FY20 Adopted Budget	FY21 Recomm'd Budget
100	46120	COUNTY PAYMENT - JT COMM	453,753	508,750	531,718	540,089
46	LOCAL GRANT AND REIMBURSE - Total		453,753	508,750	531,718	540,089
100	51983	COPY FEES	2,490	4,055	2,490	4,055
51	CHARGES FOR SERVICES - Total		2,490	4,055	2,490	4,055
100	53620	REIMBURSEMENTS-GENERAL	3,644	2,259	3,644	2,259
53	MISCELLANEOUS - Total		3,644	2,259	3,644	2,259
400	54210	GO BOND PROCEEDS	0	1,422	0	0
400	54220	BOND DISCOUNT	0	64	0	0
54	OTHER FINANCING SOURCES - Total		0	1,486	0	0
400	59,350	FR SALES TAX CONSTRUCTION	20,620	21,060	20,574	15,420
100	59810	FR GARAGE SERVICE FUND	12,973	0	0	0
59	TRANSFER IN AND INTERNAL - Total		33,593	21,060	20,574	15,420
EMERGENCY COMMUNICATIONS - Total			493,480	537,610	558,426	561,823

Recommended Operating Expenditure Budget - Department Total
12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY18 Actual Expense	FY19 Actual Expense	FY20 Adopted Budget	FY 21 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	785,390	813,300	875,303	917,162
100	61020	PART-TIME EMPLOYEES	168,387	192,793	211,134	214,174
100	61050	OVERTIME PAY	12,697	7,483	5,391	5,391
100	61070	HOLIDAY PAY	19,586	20,029	21,630	23,240
100	61091	SICK LEAVE PAYOFF	1,087	1,087	1,087	362
100	61096	50% SICK LEAVE PAYOUT	0	0	0	2,117
100	61310	IPERS	88,247	97,573	106,089	109,399
100	61320	SOCIAL SECURITY	71,505	74,793	84,851	88,431
100	61410	HEALTH INSURANCE	222,576	200,340	157,230	184,772
100	61415	WORKMENS' COMPENSATION	3,828	3,273	2,809	2,929
100	61416	LIFE INSURANCE	654	658	816	843
100	61660	EMPLOYEE PHYSICALS	128	396	400	396
61 - WAGES AND BENEFITS			1,374,085	1,411,723	1,466,740	1,549,216
100	62010	OFFICE SUPPLIES	1,336	1,781	1,336	1,632
100	62061	DP EQUIP. MAINT CONTRACTS	1,215	2,483	2,581	3,423
100	62070	OFFICE EQUIP RENTAL	11,616	11,448	12,456	11,616
100	62090	PRINTING & BINDING	5,023	1,427	5,374	4,200
100	62110	COPYING/REPRODUCTION	863	827	924	924
100	62130	LEGAL NOTICES & ADS	875	459	875	459
100	62206	PROPERTY INSURANCE	629	0	0	0
100	62208	GENERAL LIABILITY INSURAN	6,421	6,857	7,318	7,200
100	62310	TRAVEL-CONFERENCES	4,349	3,603	12,000	8,000
100	62320	TRAVEL-CITY BUSINESS	1,151	2,264	2,000	2,000
100	62340	MILEAGE/LOCAL TRANSP	374	433	404	472
100	62360	EDUCATION & TRAINING	6,799	6,704	14,340	9,340
100	62421	TELEPHONE	6,177	6,525	6,177	6,525
100	62431	PROPERTY MAINTENANCE	0	453	600	600
100	62436	RENTAL OF SPACE	780	715	780	780
100	62663	SOFTWARE LICENSE EXP	15,811	28,670	31,441	18,849
100	62667	DATA SERVICES	120	134	120	137
100	62716	CONSULTANT SERVICES	0	0	0	2,400
400	62731	MISCELLANEOUS SERVICES	0	686	0	0
62 - SUPPLIES AND SERVICES			63,541	75,468	98,726	78,557
100	71211	DESKS/CHAIRS	0	1,552	0	0
100	72414	TELEVISION	0	4,079	0	0
100	72418	TELEPHONE RELATED	0	170	30	350
71 - EQUIPMENT			0	5,801	30	350
100	73210	CONST CONTRACT-BLDG	0	0	0	2,400
73 - CIP EXPENDITURES			0	0	0	2,400
400	74111	PRINCIPAL PAYMENT	15,300	16,200	16,200	11,511
400	74112	INTEREST PAYMENT	5,320	4,860	4,374	3,909
74 - DEBT SERVICE			20,620	21,060	20,574	15,420
12 - EMERGENCY COMMUNICATIONS TOTAL			1,458,246	1,514,052	1,586,070	1,645,943

Recommended Expenditure Budget Report by Activity & Funding Source

12 - EMERGENCY COMMUNICATIONS

EMERGENCY COMM. CENTER - 12100

FUNDING SOURCE: GENERAL

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
CIP EXPENDITURES	—	—	2,400
EQUIPMENT	5,801	30	350
SUPPLIES AND SERVICES	74,781	98,726	78,557
WAGES AND BENEFITS	1,411,723	1,466,740	1,549,216
EMERGENCY COMM. CENTER	1,492,305	1,565,496	1,630,523
DEBT SERVICE	- 12400		

FUNDING SOURCE: DEBT SERVICE

Account	FY19 Actual Expense	FY20 Adopted Budget	FY21 Recomm'd Budget
DEBT SERVICE	21,060	20,574	15,420
SUPPLIES AND SERVICES	686	—	—
DEBT SERVICE	21,746	20,574	15,420
EMERGENCY COMMUNICATIONS TOTAL	\$1,514,052	\$1,586,070	\$1,645,943

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

FD	JC	WP-GR	JOB CLASS	FY 2019		FY 2020		FY 2021	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 88,864	1.00	\$ 90,899	1.00	\$ 91,920
100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 255,737	4.00	\$ 261,834	4.00	\$ 266,185
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	9.00	\$ 476,429	10.00	\$ 516,966	10.00	\$ 553,453
TOTAL FULL TIME EMPLOYEES				14.00	\$ 821,030	15.00	\$ 869,699	15.00	\$ 911,558
61020 Part Time Employee Expense									
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$ 179,638	3.55	\$ 185,039	3.55	\$ 182,127
100		NA-48	RECORDS CLERK	0.73	\$ 26,842	0.73	\$ 31,699	0.73	\$ 32,047
TOTAL PART TIME EMPLOYEES				4.28	\$ 206,480	4.28	\$ 216,738	4.28	\$ 214,174
TOTAL EMERG. COMM. DIVISION				18.28	\$ 1,027,510	19.28	\$ 1,086,437	19.28	\$ 1,125,732

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2019		FY 2020		FY 2021		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Emergency Comm. Center-FT											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 88,864	1.00	\$ 90,899	1.00	\$ 91,920
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 255,737	4.00	\$ 261,834	4.00	\$ 266,185
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	9.00	\$ 476,429	10.00	\$ 516,966	10.00	\$ 553,453
				Total		14.00	\$ 821,030	15.00	\$ 869,699	15.00	\$ 911,558
Emergency Comm. Center-PT											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$ 179,638	3.55	\$ 185,039	3.55	\$ 182,127
10012100	61020	100	4218	NA-48	RECORDS CLERK	0.73	\$ 26,842	0.73	\$ 31,699	0.73	\$ 32,047
				Total		4.28	\$ 206,480	4.28	\$ 216,738	4.28	\$ 214,174
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						18.28	\$ 1,027,51	19.28	\$ 1,086,437	19.28	\$ 1,125,732

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