

2022

VOLUME V

MARCH 11, 2021

Emergency Management
Emergency Communications
Police
Fire



Recommended for
Fiscal Year 2022

THE CITY OF
DUBUQUE
Masterpiece on the Mississippi

**POLICY
BUDGET**

FISCAL YEAR 2022
Recommended
Policy And Narrative Budget

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March 11, 2021

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HOW TO USE THIS POLICY BUDGET DOCUMENT

PURPOSE

The Policy Budget defines goals and objectives for all City departments and activities, relates them to cost and resource requirements and attempts to establish measures for evaluating accomplishment. Specific improvement packages are developed and included in the Policy Budget for alternative funding and service levels. The Policy Budget document shows the budget by line item for each Department and provides a basis for fiscal control once the budget is adopted.

The Policy Budget emphasizes objectives, accomplishments, and alternative funding and service levels and is intended to keep the attention of the City Council and public on the major policy decisions involving what services the City government will provide, who will pay for them, and the implications of such decisions.

FORMAT

The Policy Budget is organized by Department/Division and provides detail for all activities that make up each Department/Division. Each Department/Division tab includes the following information:

- 1) **Department/Division Financial Summary:** The ***budget highlights*** portion of the Department Summary reflects total expenses for the maintenance level budget (cost to continue at the same level of service) and approved improvement packages for all activities within the Department by expenditure category (employee expense, supplies and services, machinery and equipment, and debt service), and the funding sources that pay those expenses. The property tax portion of the funding is reflected, noting the increase or decrease from the prior years adopted budget. For Departments which are self supporting (i.e. Water, Water Pollution Control, Refuse (part of Public Works), Media Service, Transit, Parking), the net operating surplus/deficit is reflected, noting the increase or decrease in the fund from the prior years adopted budget.

This summary displays all ***Improvement Packages*** submitted by Department/Division Managers, with a notation of whether they were recommended by the City Manager, and then approved by the City Council. Those noted with a 'YES' were added to the maintenance level budget and are reflected in the Department Funding Summary and those noted with a 'NO' were not approved.

And finally, this summary explains ***significant line item detail*** by expenditure category, notable revenue changes, and miscellaneous information regarding the maintenance level budget. These are the review notes prior to adding any improvement packages.

- 2) **Memo Addressing Budget Issue (optional):** If there is an important budget issue that needs further explanation, a memo will be provided.
- 3) **Department's Organizational Chart (optional):** Shows how a Department is structured. Usually included for larger more complex Departments.
- 4) **Department/Division's Highlights of Prior Year's Accomplishments and Future Initiatives:** This is a written narrative that highlights the Department's prior year accomplishments and what Departments plan on accomplishing in the near future.

5) **Department/Division's Goals and Performance Measures by Activity:** This is a written activity statement and a matrix for each activity which includes activity objectives, relationship to City Council Goals & Priorities, and key performance indicators (KPIs).. Performance measures are included for each activity to evaluate activities and ensure that the approved levels of funding yield the expected results. Battery icons for each KPI visually indicate how well an objective is doing and represent the following:

		
On Track	Improving	Needs Work

6) **Department/Division's Goals and Performance Measures by Activity:** This is a written narrative for each activity that explains the goal, describes the purpose, and explains the service objectives of each activity. Performance measures are included for each activity to evaluate activities and ensure that the approved levels of funding yield the expected results.

7) **Recommended Operating Revenue Budget by Department/Division:** This report reflects line item revenue detail at the Department/Division level (combines all activities for each line by fund). Two years actual revenues, prior year adopted revenues and the recommended revenue for the new budget year are reflected.

8) **Recommended Operating Expenditure Budget by Department/Division:** This report reflects line item expenditure detail at the Department/Division level (combines all activities for each line by fund). Expenses are grouped by category (employee expense, supplies and services, machinery and equipment, debt service, and transfers) and displays two years actual expenses, prior year adopted expenses and the recommended expense for the new budget year.

9) **Recommended Operating Expenditure Budget by Activity and Funding Source:** This report reflects expenses grouped by category (employee expense, supplies and services, machinery and equipment, debt service, and transfers) for each activity within the Department/Division, and displays two years actual expenses, prior year adopted expenses and the recommended expense for the new budget year.

10) **Personnel Complement at Department/Division and Activity Level:** These reports reflect positions budgeted at the Department/Division level and the Activity level, by funding source. Total Full Time Equivalents (FTE) and wages with longevity expense are shown for each position for two years prior year adopted FTE and expenses, and the recommended FTE and related expense for the new budget year.

11) **Capital Improvement Projects by Department/Division:** This report lists all Capital Improvement Project totals for two years actual expenses, prior year adopted expenses and the recommended expense for the new budget year.

12) **Five Year Capital Improvement Program Summary by Department/Division:** This report lists all Capital Improvement Projects budgeted in the new budget year and planned for the next four years.

Reference: Key Terms for Understanding Dubuque's Budget, Budget Glossary Budget Overview and Budget and Fiscal Policy Guidelines located in Resident's Guide

Emergency Management

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EMERGENCY MANAGEMENT

	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested	% Change From FY 2021 Budget
Dubuque County Emergency Management Budget (DCEM)				
<u>Expenditures</u>				
Employee Expense	102,600	105,549	110,405	4.6 %
Supplies and Services	275,982	124,985	110,215	(11.8)%
HAZMAT Expense	19,356	200,000	200,000	— %
Machinery and Equipment	3,041	28,500	5,500	(80.7)%
Total DCEM Expenditures	400,979	459,034	426,120	(7.2)%
<u>Revenues</u>				
Resources (Miscellaneous / Cash Balance)	64,279	95,847	65,238	(31.9)%
Resources (Federal)	39,000	54,425	39,000	(28.3)%
HAZMAT	19,909	200,000	200,000	— %
County Contribution	269,600	69,600	69,600	— %
City Property Tax Support	104,400	104,400	104,400	— %
Total DCEM Resources	497,188	524,272	478,238	(8.8)%
Available Cash Balance	95,847	65,238	52,118	(20.1)%
Working Cash Balance %	25.02 %	25.19 %	23.05 %	
Emergency Management Fund Balance				
Available Balance July 1, 2020				\$ 95,847
Estimated Fiscal Year 2021 Draw Down/Addition for Operating Budget				(30,609)
Balance July 1, 2021 (\$15,000 Designated)				\$ 65,238
Estimated Fiscal Year 2022 Draw Down/Addition for Operating Budget				(13,120)
Balance July 1, 2022 (\$15,000 Designated)		20% Working Cash Balance is \$45,224		\$ 52,118

Significant Line Items

Property Tax Support

1. Property tax support is unchanged from 104,400 in FY 2021 to 104,400 in FY 2022.
2. HAZMAT expense remains at \$200,000 in FY 2022 and is offset by Hazardous Materials (HAZMAT) reimbursement revenue of \$200,000. This will allow the Dubuque County Emergency Management Agency Commission to recover costs for all agencies involved in a hazardous materials incident in the county. The Emergency Management Agency per Dubuque County code of ordinances will gather all agencies costs for response and then will invoice the responsible party. Once paid, the Commission will deposit the check and then reimburse all fire, Emergency Medical Service, Hazardous Material Teams, cities and Emergency Management Agency for their costs of response. The HAZMAT budget gives the Emergency Management Agency the spending authority in the event of a major event or multiple events.

Machinery and Equipment

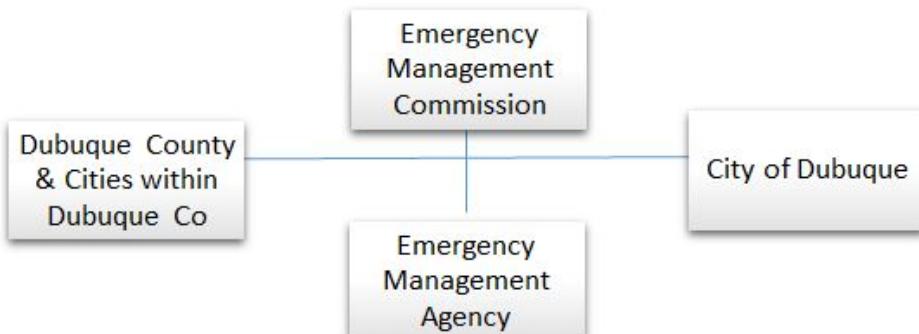
3. FY 2022 equipment replacements include: computers (\$5,000) and office equipment (\$500).

Revenue

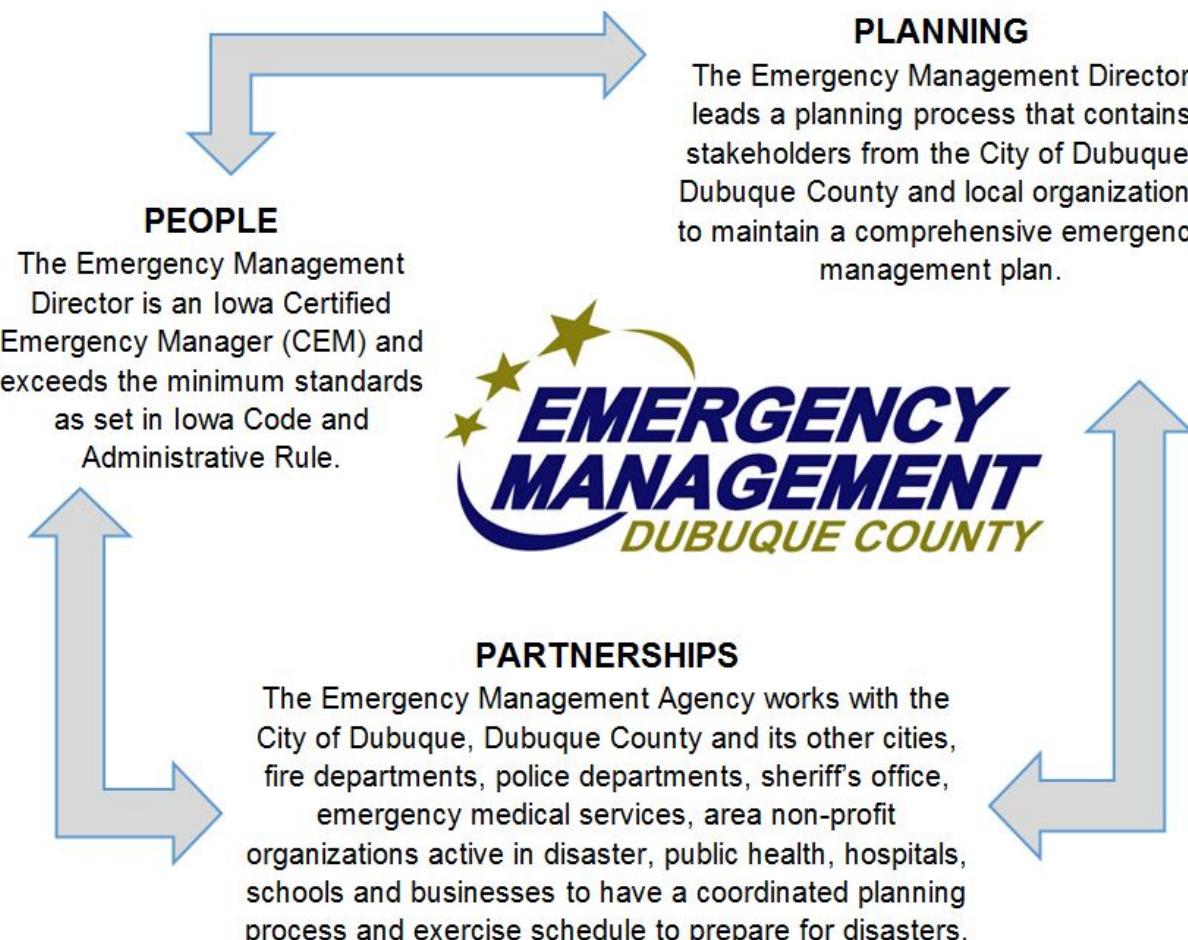
4. Federal funding is anticipated to be decreased from \$54,425 in FY 2021 to \$39,000 in FY 2022 due to additional reimbursement in FY 2021 for COVID-19 expenses. Federal funding amounts to 17.2% of the total budget excluding HAZMAT of \$200,000 in FY 2022. In FY 2021, the federal share supported 21.0% of the total budget excluding HAZMAT of \$200,000.
5. The City's participation of \$104,400 is unchanged from FY 2021 participation of \$104,400 and reflects 55.8% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2022 as opposed to 51.0% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$54,425 in FY 2021.
6. The County share of \$69,600 is unchanged from FY 2021 share of \$69,600 and reflects 37.2% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2022 as opposed to 34.0% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$54,425 in FY 2021.
7. Cash balances of \$13,120 are being used in the FY 2022 operating budget. The goal is to keep the working cash balance at approximately 20% of the annual operating budget excluding HAZMAT expenses which are reimbursed. In FY 2022, the working cash balance is \$52,118 which is 23% of the annual operating budget. The working cash balance was increased to 20% in Fiscal Year 2019 based on Moody's Investors Service's standard for Aaa rated entities to maintain a 20% cash reserve. The City and County agreed to this approach and the minimum balance to be maintained in the Emergency Management Fund.

EMERGENCY MANAGEMENT

Through an all hazards approach, resilience is the basis for capacity of local jurisdictions to plan, prepare for, respond to, and recover from disasters in a coordinated response.

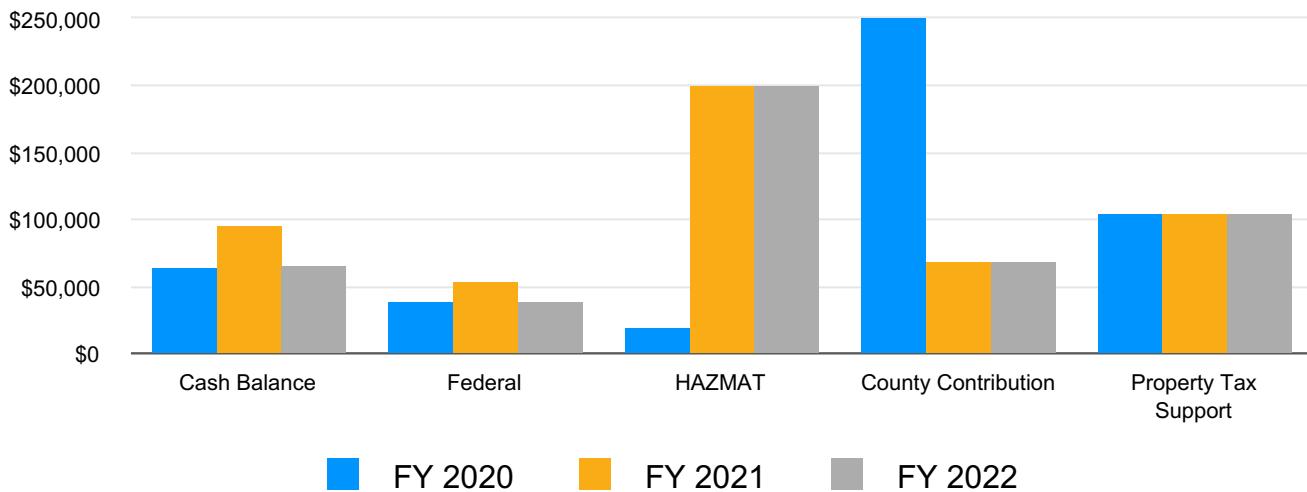


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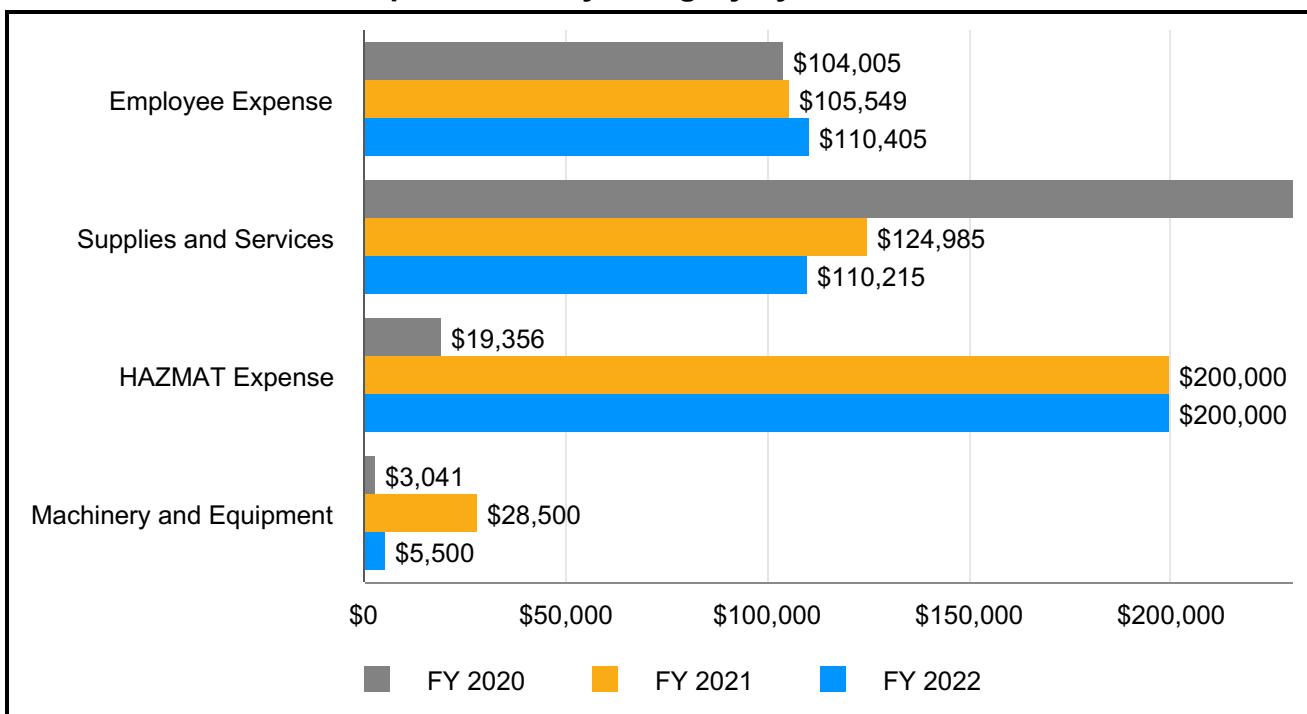
EMERGENCY MANAGEMENT

Resources and Property Tax Support



The Emergency Management Agency will gather agency costs for response to a disaster and then will invoice the responsible party. The HAZMAT budget gives the Emergency Management Agency the spending authority in a major event or multiple events.

Expenditures by Category by Fiscal Year



EMERGENCY MANAGEMENT

Mission & Services

Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human made disasters. With a focus of building a resilient community, the emergency management director coordinates emergency preparedness training, national incident management training and disaster recovery training for cities, staff, emergency responders and citizens.

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

Performance Measure (KPI)	Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	Performance Indicator
Activity Objective: Maintain a comprehensive local emergency management program to provide an adequate level of disaster preparedness that exceeds State and Federal planning, training and exercise requirements and minimizes the impact of natural and human-made disasters.					
1 Update 20% of the Comprehensive Emergency Management Plan on an annual basis ensuring the entire plan is updated every five years	5 ESFs	✓	✓	✓	
# of tests of outdoor emergency warning system	12	10	12	12	
# of outreach events and emergency plan consultations provided or planning meetings attended	10	26	16	6	
# of training classes offered at the local level for disaster response and responder safety	8	8	4	2	
# of tabletop, functional, and full-scale exercises offered to community members	4	9	8	4	
Complete required emergency management continuing education hours	40	36	48	40	

Public Assistance Damages from Recent PresIDENTIALLY Declared Disasters



Recommended Operating Revenue Budget - Department Total

15 - DISASTER SERVICES

Fund	Account	Account Title	FY19 Actual Revenue	FY20 Actual Revenue	FY21 Adopted Budget	FY22 Recomm'd Budget
100	53620	REIMBURSEMENTS-GENERAL	2,558	2,597	2,871	2,597
53	MISCELLANEOUS	- Total	2,558	2,597	2,871	2,597
	DISASTER SERVICES	- Total	2,558	2,597	2,871	2,597

Recommended Operating Expenditure Budget - Department Total
15 - DISASTER SERVICES

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
100	62110	COPYING/REPRODUCTION	380	646	380	646
100	62421	TELEPHONE	1,693	1,585	1,693	1,585
100	62614	EQUIP MAINT CONTRACT	798	986	798	986
100	62761	PAY TO OTHER AGENCY	80,000	104,400	104,400	104,400
62 - SUPPLIES AND SERVICES			82,872	107,617	107,271	107,617
100	72418	TELEPHONE RELATED	0	13	0	0
71 - EQUIPMENT			0	13	0	0
15 - DISASTER SERVICES TOTAL			82,872	107,630	107,271	107,617

Recommended Expenditure Budget Report by Activity & Funding Source

15 - DISASTER SERVICES

DISASTER SERVICES - 15100

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	13	—	—
SUPPLIES AND SERVICES	107,617	107,271	107,617
DISASTER SERVICES	107,630	107,271	107,617
DISASTER SERVICES TOTAL	\$107,630	\$107,271	\$107,617

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Emergency Communications Center

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EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested	% Change From FY 2021 Budget
Expenses				
Employee Expense	1,436,539	1,528,527	1,580,122	3.4 %
Supplies and Services	55,491	78,557	79,856	1.7 %
Machinery and Equipment	50	350	600	71.4 %
Debt Service	161,254	15,420	15,574	1.0 %
Total Expenses	1,653,334	1,622,854	1,676,152	3.3 %
Resources				
Operating Revenue	557,873	546,403	560,524	2.6 %
Sales Tax 20% for Debt Abatement	16,101	15,420	15,574	1.0 %
Total Resources	573,974	561,823	576,098	2.5 %
Property Tax Support	1,079,360	1,061,031	1,100,054	39,023
Percent Increase (Decrease)				3.7 %
Personnel - Authorized FTE	19.28	19.28	19.28	

Improvement Package Summary

1 of 2

This improvement request provides funding to hire 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 take some work off 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:	\$ 48,000	Tax Funds	Recurring	Recommend - No
Related Revenue:	\$ 16,000	Dubuque County	Recurring	
Net Cost:	<u>\$ 32,000</u>			
Property Tax Impact:	\$ 0.0126	0.13%		
Activity:	Emergency Communications			

2 of 2

This improvement request provides funding to increase the overtime budget by \$7,900. Every year, the Communications Center goes over budget on overtime. This improvement level request would increase it to the average of the last five years of overtime. FY16 \$22,221 FY17 \$16,457, FY18 12,697 FY19 \$7,483, FY20 \$7,652, for a five year average of \$13,302. This improvement request supports the City Council goal of Financially Responsible, High Performance City Organization: Sustainable, Equitable, and Effective Services.

Related Cost:	\$ 7,900	Tax Funds	Recurring	Recommend - Yes
Related Revenue:	\$ 2,633	Dubuque County	Recurring	
Net Cost:	<u>\$ 5,267</u>			
Property Tax Impact:	\$ 0.0021	0.02%		
Activity:	Emergency Communications			

Significant Line Items

Employee Expense

1. FY 2022 employee expense reflects a 3.0% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged —% from FY 2021 City contribution of 9.44%. The employee contribution of 6.29% is unchanged from FY 2021.
3. The City portion of health insurance expense increased from \$1,025 in FY 2021 to \$1,086 in FY 2022 per month per contract which results in an annual cost increase of \$22,292 or 5.95%.
4. Overtime expense is increased from \$5,391 in FY 2021 to \$13,291 in FY 2022. FY 2020 actual was \$7,652.
5. Five-Year Retiree Sick leave payout decreased from \$362 in FY 2021 to \$0 in FY 2022.
6. 50% Sick leave payout decreased from \$2,117 in FY 2021 to \$1,685 in FY 2022 based on FY 2020 actual. 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 increased from \$11,616 in FY 2021 to \$11,628 in FY 2022 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 \$18,849 in FY 2021 to \$15,488 in FY 2022. In FY 2021 there were one-time purchases of an additional CAD license and additional ProQA license.
9. Education and Training is unchanged from \$9,340 in FY 2021 to \$9,340 in FY 2022. This line item represents the cost of required emergency response training.
10. Conferences is increased from \$8,000 in FY 2021 to \$9,025 in FY 2022. A portion of this line item increased due to the Race in the Heartland Conference added for (\$300). This line item includes regional and national conferences for the Association of Public-Safety Communications Officials-International, Sungard training for the public safety software. The Growing Sustainable Conference was added in FY 2022 (\$725).
11. Telephone increased from \$6,525 in FY 2021 to \$6,677 in FY 2022 based on FY 2020 actual. Most of this line item is reimbursed by the Public Safety Committee which is funded by 911 surcharge funds.
12. Printing & Binding increased from \$4,200 in FY 2021 to \$5,376 in FY 2022 based on FY 2020 actual \$5,271 plus 2%. This line item includes the Cities directories, EMD charts, and promotional handout items.

Machinery & Equipment

13. Equipment replacement items at the maintenance level include (\$600):
(4) Floor mats \$600

Debt Service

14. FY 2022 annual debt service is as follows (\$15,574):

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 15,574	2012D G.O.	Sales Tax 20%	Tower Relocation	2027	2019
\$ 15,574 Total Emergency Communications Annual Debt Service					

Revenue

15. 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 2022 of \$557,814 (FY 2021 was \$540,089). 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.



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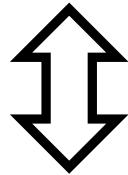
People

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.



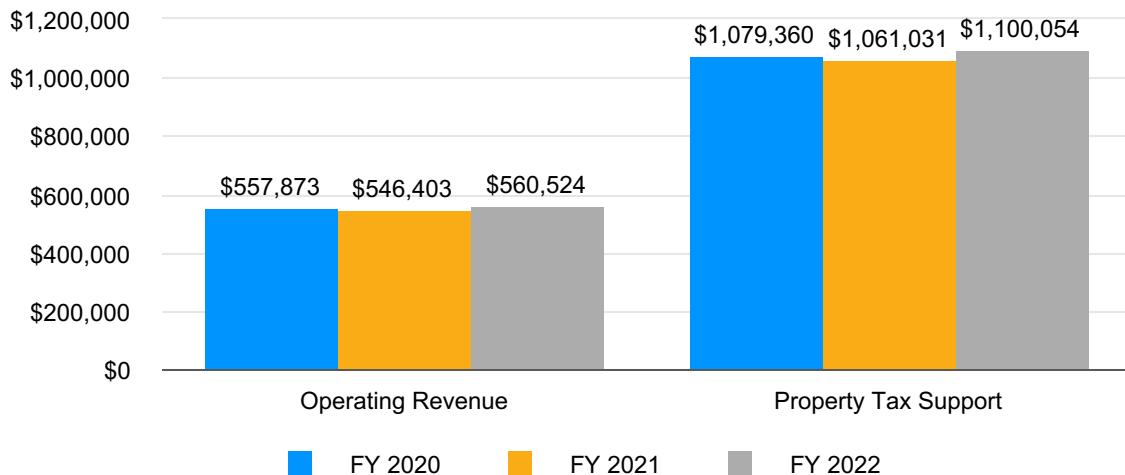
Partnerships

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

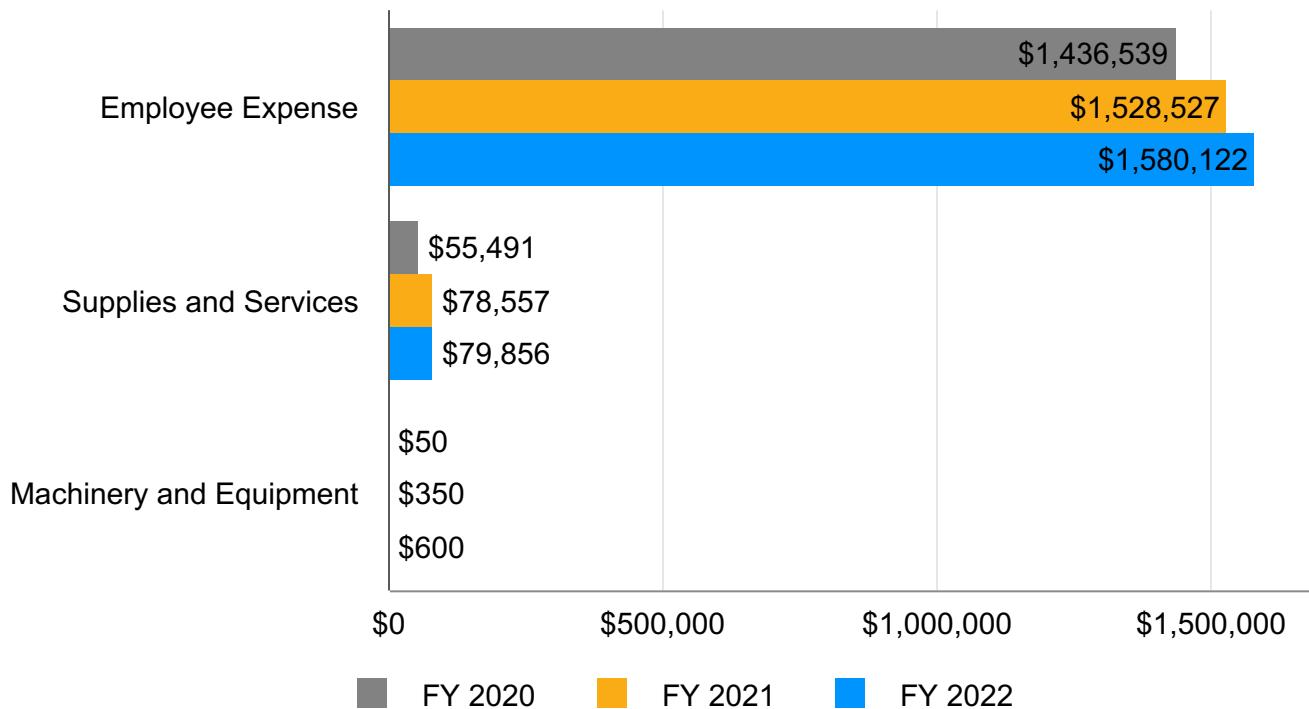
	FY 2020	FY 2021	FY 2022
Full-Time Equivalent	<u>19.28</u>	<u>19.28</u>	<u>19.28</u>

Debt and Resources



The Emergency Communication Department is supported by 19.28 full-time equivalent employees, which accounts for 94.27% of the department expense as seen below. Overall, the department's expenses are expected to increase by 3.28% in FY 2022 compared to FY 2021.

Expenditures by Category by Fiscal Year



EMERGENCY COMMUNICATIONS

Mission & Services

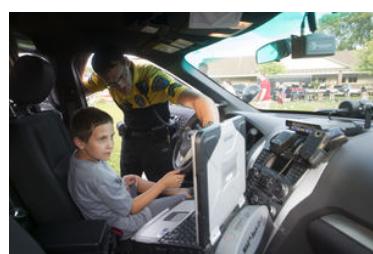
The Emergency Communications Center employees are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential 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 2022
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
Employees	19.28

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

Performance Measure (KPI)	Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	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%	96%	96%	96%	
# of total phone calls handled by the Dubuque Communications Center	>170,000	170,499	164,116	170,500	
2 Activity Objective: Provide education and outreach to the public to ensure appropriate use of 911.					
# of schools presented to in Dubuque City/County	24	24	8	24	
# of students reached through classroom presentations	1,200	1,113	415	1,200	



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Recommended Operating Revenue Budget - Department Total

12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY19 Actual Revenue	FY20 Actual Revenue	FY21 Adopted Budget	FY22 Recomm'd Budget
100	46120	COUNTY PAYMENT - JT COMM	508,750	555,163	540,089	557,814
46	LOCAL GRANT AND REIMBURSE - Total		508,750	555,163	540,089	557,814
100	51983	COPY FEES	4,055	2,710	4,055	2,710
51	CHARGES FOR SERVICES - Total		4,055	2,710	4,055	2,710
100	53620	REIMBURSEMENTS-GENERAL	2,259	0	2,259	0
53	MISCELLANEOUS - Total		2,259	0	2,259	0
400	54210	GO BOND PROCEEDS	1,422	140,041	0	0
400	54220	BOND DISCOUNT	64	6,343	0	0
54	OTHER FINANCING SOURCES - Total		1,486	146,384	0	0
400	59,350	FR SALES TAX CONSTRUCTION	21,060	16,101	15,420	15,574
59	TRANSFER IN AND INTERNAL - Total		21,060	16,101	15,420	15,574
EMERGENCY COMMUNICATIONS - Total			537,610	720,358	561,823	576,098

Recommended Operating Expenditure Budget - Department Total

12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	813,300	836,601	903,736	909,417
100	61020	PART-TIME EMPLOYEES	192,793	206,542	210,998	216,995
100	61050	OVERTIME PAY	7,483	7,652	5,391	13,291
100	61070	HOLIDAY PAY	20,029	21,074	22,934	30,440
100	61083	COVID19 EMP NON-WORK	0	7,373	0	0
100	61085	SELF QUARANTINE HEALTH	0	2,418	0	0
100	61086	SYMPTOMS SEEK DIAGNOSIS	0	2,082	0	0
100	61091	SICK LEAVE PAYOFF	1,087	1,087	362	0
100	61095	PARENTAL LEAVE	0	7,256	0	0
100	61096	50% SICK LEAVE PAYOUT	0	1,685	2,117	1,685
100	61310	IPERS	97,573	102,982	107,804	109,616
100	61320	SOCIAL SECURITY	74,793	78,713	87,220	88,627
100	61410	HEALTH INSURANCE	200,340	157,230	184,132	206,424
100	61415	WORKMENS' COMPENSATION	3,273	2,809	2,594	2,329
100	61416	LIFE INSURANCE	658	667	843	898
100	61651	MEALS NO OVERNIGHT	0	102	0	0
100	61660	EMPLOYEE PHYSICALS	396	267	396	400
61 - WAGES AND BENEFITS			1,411,723	1,436,539	1,528,527	1,580,122
100	62010	OFFICE SUPPLIES	1,781	658	1,632	1,500
100	62061	DP EQUIP. MAINT CONTRACTS	2,483	2,581	3,423	4,386
100	62070	OFFICE EQUIP RENTAL	11,448	10,848	11,616	11,628
100	62090	PRINTING & BINDING	1,427	5,271	4,200	5,376
100	62110	COPYING/REPRODUCTION	827	2,221	924	870
100	62130	LEGAL NOTICES & ADS	459	1,091	459	794
100	62208	GENERAL LIABILITY INSURAN	6,857	7,219	7,200	7,453
100	62310	TRAVEL-CONFERENCES	3,603	2,054	8,000	9,025
100	62320	TRAVEL-CITY BUSINESS	2,264	714	2,000	3,225
100	62340	MILEAGE/LOCAL TRANSP	433	204	472	472
100	62360	EDUCATION & TRAINING	6,704	8,368	9,340	9,340
100	62421	TELEPHONE	6,525	6,677	6,525	6,677
100	62431	PROPERTY MAINTENANCE	453	202	600	300
100	62436	RENTAL OF SPACE	715	585	780	780
100	62663	SOFTWARE LICENSE EXP	28,670	5,352	18,849	15,488
100	62667	DATA SERVICES	134	282	137	142
400	62713	LEGAL SERVICES	0	310	0	0
100	62716	CONSULTANT SERVICES	0	0	2,400	2,400
400	62731	MISCELLANEOUS SERVICES	686	854	0	0
62 - SUPPLIES AND SERVICES			75,468	55,491	78,557	79,856
400	62724	BOND PAYING AGENT FEE	0	67	0	0
627 - CONTRACTUAL SERVICES			0	67	0	0
100	71211	DESKS/CHAIRS	1,552	0	0	600
100	72414	TELEVISION	4,079	0	0	0
100	72418	TELEPHONE RELATED	170	50	350	0
71 - EQUIPMENT			5,801	50	350	600
100	73210	CONST CONTRACT-BLDG	0	0	2,400	0

Recommended Operating Expenditure Budget - Department Total

12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
		73 - CIP EXPENDITURES	0	0	2,400	0
400	74111	PRINCIPAL PAYMENT	16,200	156,977	11,511	12,011
400	74112	INTEREST PAYMENT	4,860	4,277	3,909	3,563
		74 - DEBT SERVICE	21,060	161,254	15,420	15,574
		12 - EMERGENCY COMMUNICATIONS TOTAL	1,514,052	1,653,401	1,625,254	1,676,152

Recommended Expenditure Budget Report by Activity & Funding Source

12 - EMERGENCY COMMUNICATIONS

EMERGENCY COMM. CENTER - 12100

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
CIP EXPENDITURES	—	2,400	—
EQUIPMENT	50	350	600
SUPPLIES AND SERVICES	54,327	78,557	79,856
WAGES AND BENEFITS	1,436,539	1,528,527	1,580,122
EMERGENCY COMM. CENTER	1,490,916	1,609,834	1,660,578
DEBT SERVICE	- 12400		

FUNDING SOURCE: DEBT SERVICE

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
CONTRACTUAL SERVICES	67	—	—
DEBT SERVICE	161,254	15,420	15,574
SUPPLIES AND SERVICES	1,164	—	—
DEBT SERVICE	162,485	15,420	15,574
EMERGENCY COMMUNICATIONS TOTAL	\$1,653,401	\$1,625,254	\$1,676,152

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

FD	JC	WP-GR	JOB CLASS
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61010 Full Time Employee Expense

100	6600	GE-36	COMMUNICATIONS MANAGER
100	6575	GE-30	LEAD DISPATCHER
100	6500	OE-09	PUBLIC SAFETY DISPATCHER
TOTAL FULL TIME EMPLOYEES			

		FY 2020		FY 2021		FY 2022	
		FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
		1.00	\$ 90,899	1.00	\$ 91,920	1.00	\$ 93,398
		4.00	\$ 261,834	4.00	\$ 266,185	4.00	\$ 248,424
		10.00	\$ 516,966	10.00	\$ 553,453	10.00	\$ 561,991
		15.00	\$ 869,699	15.00	\$ 911,558	15.00	\$ 903,813

61020 Part Time Employee Expense

100	6500	OE-09	PUBLIC SAFETY DISPATCHER
100		NA-48	RECORDS CLERK
TOTAL PART TIME EMPLOYEES			

3.55	\$ 185,039	3.55	\$ 182,127	3.55	\$ 184,463
0.73	\$ 31,699	0.73	\$ 32,047	0.73	\$ 32,532
4.28	\$ 216,738	4.28	\$ 214,174	4.28	\$ 216,995

TOTAL EMERG. COMM. DIVISION

19.28	\$ 1,086,437	19.28	\$ 1,125,732	19.28	\$ 1,120,808
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CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2020		FY 2021		FY 2022		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Emergency Comm. Center-FT											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 90,899	1.00	\$ 91,920	1.00	\$ 93,398
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 261,834	4.00	\$ 266,185	4.00	\$ 248,424
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	10.00	\$ 516,966	10.00	\$ 553,453	10.00	\$ 561,991
					Total	15.00	\$ 869,699	15.00	\$ 911,558	15.00	\$ 903,813
Emergency Comm. Center-PT											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$ 185,039	3.55	\$ 182,127	3.55	\$ 184,463
10012100	61020	100	4218	NA-48	RECORDS CLERK	0.73	\$ 31,699	0.73	\$ 32,047	0.73	\$ 32,532
					Total	4.28	\$ 216,738	4.28	\$ 214,174	4.28	\$ 216,995
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						19.28	\$ 1,086,437	19.28	\$ 1,125,732	19.28	\$ 1,120,808

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Police

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POLICE DEPARTMENT

Budget Highlights	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested	% Change From FY 2021 Budget
<u>Expenses</u>				
Employee Expense	13,055,572	13,804,095	14,421,028	4.5 %
Supplies and Services	1,649,706	1,754,474	1,883,124	7.3 %
Machinery and Equipment	383,151	540,568	491,267	(9.1)%
Debt Service	62,021	60,815	59,609	(2.0)%
Total Expenses	15,150,450	16,159,952	16,855,028	4.3 %
<u>Resources</u>				
Operating Revenue	1,379,995	1,463,658	1,550,869	6.0 %
DRA Gaming for Debt Abatement	62,021	60,815	59,609	(2.0)%
Canine & 1948 Stylemaster Trust	3,102	10,000	5,000	(50.0)%
Total Resources	1,445,118	1,534,473	1,615,478	5.3 %
Property Tax Support	13,705,332	14,625,479	15,239,550	614,071
Percent Increase (Decrease)				4.2 %
Personnel - Authorized FTE	120.56	121.56	122.56	

Improvement Package Summary

1 of 1

This improvement level decision package requests funding for the creation of a Community Diversion & Prevention Coordinator position within the City of Dubuque organization. This position will have the primary focus areas of 1) Working with the Dubuque Police Department (DPD), Dubuque County Sheriff's Department (DCSO) and other community partners, to develop strategies and programs to reduce the number of people entering the jail system; 2) Working with the DPD and other community partners to develop and implement a program to identify individuals and families in need of assistance and services to avoid contact with police or other emergency services and act as a clearing house to connect individuals and families to these necessary services; 3) Working with the DPD, DCSO, Iowa Department of Corrections, Dubuque County Attorney's Office and City of Dubuque Attorney's Office, as well as judges and magistrates, and others heavily involved in the criminal justice system and other community partners, to identify and develop a sustainable approach to adult diversion, community service, and restorative practices in order for individuals to avoid the negative impacts of jail sentences or fines. It is expected that the City will use its community partners in both the selection of the individual, as well as the creation of the individual programs, especially partners heavily involved in equity initiatives. This position impacts City operations by utilizing City resources to focus on developing a collaborative process to support those in our community who would benefit from resources to prevent incarceration, unnecessary hospitalization, and offers guidance to those who are in need of ongoing resources. The programs and strategies defined in this request impact our community in a positive way by supporting City Council Goals and Priorities of: Partnership for a Better Dubuque, Financially Responsible High Performance Organization, and Vibrant Community, Healthy and Safe.

Related Cost:	\$ 88,060	Tax Funds	Recurring	Recommend - Yes
Net Cost:	<u>\$ 88,060</u>			
Property Tax Impact:	\$ 0.0346	0.34%		
Activity: Administration				

Significant Line Items

Employee Expense

1. FY 2022 employee expense reflects a 3.0% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2021. The employee contribution of 6.29% is unchanged from FY 2021.
3. Fire and Police Retirement rates in FY 2022 increased from 25.31% to 26.18% or a increase of 3.44%; a cost of \$150,262. The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
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
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%	\$ 69,279
2021	24.41 %	25.31 %	+3.69%	\$ 148,555
2022	25.31 %	26.18 %	3.44%	\$ 150,262

4. The City portion of health insurance expense is increased from \$1,025 in FY 2021 to \$1,086 in FY 2022 per month per contract which results in an annual cost increase of \$86,848 or 5.99%.
5. Police Injuries decreased from \$85,330 in FY 2021 to \$81,438 in FY 2022 based on a five year average of actual expenditures.
6. Overtime unchanged from \$165,914 in FY 2021 to \$165,914 in FY 2022. FY 2020 actual was \$149,255.
7. Reimbursable Overtime increased from \$188,056 in FY 2021 to \$249,101 in FY 2022. FY 2020 actual was \$290,213. 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 \$430,270 in FY 2021 to \$455,615 in FY 2022. FY 2020 actual was \$388,517. This line item fluctuates depending on what weekday the holidays fall on.
9. Five-Year Retiree Sick leave payout increased from \$59,959 in FY 2021 to \$61,303 in FY 2022.
10. 50% Sick leave payout decreased from \$25,628 in FY 2021 to \$19,119 in FY 2022 based on FY 2020 actual. Effective July 1, 2019, employees over the sick leave cap can convert 50% of the sick leave to be paid out.
11. Insurance Premiums increased from \$19,091 in FY 2021 to \$54,125 in FY 2022. This line item is the Police stop loss insurance premium which is an ineligible expense under the worker's compensation reserve. Insurance rates have risen for both Police and Fire due to instability in the social climate across the country. Insurance providers have determined that there is additional risk in insuring these positions.
12. The Fiscal Year 2020 budget approved an improvement level decision package to provide funding for the expansion of the Dubuque Police Department School Resource Officer (SRO) Program. To spread the expenses over time, three SRO's were to have been added over three consecutive years: Fiscal Year 2020, Fiscal Year 2021, and Fiscal Year 2022 budget. However, the expansion was frozen in FY21 due to the pandemic causing the final position to be added in FY23 instead of FY22 as originally planned.

Even with the frozen position, the Dubuque Community School District (DCSD) will still gradually pay 50% of the salary of the existing SRO Lieutenant, and the DARE Officer. This DCSD payment will be implemented in increments of 45% of 50% reimbursement in year 1, or Fiscal Year 20, 75% of 50% reimbursement in year 2, or Fiscal Year 21, and 100% of 50% reimbursement in year 3, or Fiscal Year 22.

Supplies & Services

13. Education and Training increased from \$185,166 in FY 2021 to \$225,422 in FY 2022. This line item includes mandatory and required training which fluctuates annually and is dependent on certifications, promotions, and retirements. In FY 2022, the number of new police officers estimated to be sent to the law enforcement academy increased from six to eight due to hiring for current frozen positions at a cost of \$26,000; drone operator testing and certification which occurs every two years is due again in FY22 at an estimated cost of \$3,000 based on FY2019 costs of \$500 per person with six operators; additional instructors certifications needed for Chemical Munitions, Shotgun armorer and Firearms instructor, \$4,943 and adding PoliceOne virtual training, \$6,313 which was previously funded through a JAG grant.
14. Data Processing Equipment Maintenance Contracts increased from \$54,076 in FY 2021 to \$66,875 in FY 2022 based on software and the number of licenses allocated to the Police Department.
15. Police Liability Insurance increased from \$50,592 in FY 2021 to \$54,437 in FY 2022 based on FY 2021 actual plus 8%.

16. Property Maintenance increased from \$416,114 in FY 2021 to \$457,664 in FY 2022. This line item pays Dubuque County for annual shared maintenance costs \$252,788 for the Dubuque Law Enforcement Center (DLEC). The increased expense is the Police Department portion (29.3%) of the following projects: lighting upgrade/replacement, \$103,127, boiler replacement \$37,153, carpeting \$13,321, and roof replacement (855 Central) \$51,275.

17. Motor Vehicle Fuel is unchanged from \$108,019 in FY 2021 to \$108,019 in FY 2022. FY 2020 actual was \$117,802.

18. Motor Vehicle Maintenance decreased from \$146,945 in FY 2021 to \$126,973 in FY 2022 based on FY 2020 actual plus 2%.

19. Software License Expense decreased from \$219,333 in FY 2021 to \$202,932 in FY 2022. This line item represents Public Safety Software \$145,989, Smart 911 software \$6,650, Criminal Investigation software \$6,025, and Patrol software \$44,268.

20. Programming unchanged from \$117,742 in FY 2021 to \$117,742 in FY 2022, based on FY 2021 budgeted plus —%. This line item represents the recharge of Information Services staff time related to the maintenance of software.

21. Ammunition increased from \$46,197 in FY 2021 to \$47,344 in FY 2022 based on FY 2020 actual. This line item represents the cost of all ammunition for training and on duty use.

22. Pay to Other Agency decreased from \$66,020 in FY 2021 to \$61,328 in FY 2022. 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

23. Equipment replacement items include (\$491,267):

<u>Police Equipment Replacements</u>		
<u>Administration</u>		
Smartphone (2) and Cellphones (2)		\$ 900
<u>DARE Program</u>		
Smartphone		\$ 350
<u>Staff Services</u>		
Office Furniture		\$ 5,000
Smartphone (3)		\$ 1,050
<u>Criminal Investigation</u>		
Audio/Video/Digital Equipment		\$ 2,500
Smartphone (13)		\$ 4,550
<u>Community Oriented Police</u>		
Community Oriented Police Vehicle (2)		\$ 63,152
Bicycle/Bag/Carrier/Lighting (1)		\$ 1,650
Vehicle Accessories (2)		\$ 17,000
Smartphones (12)		\$ 4,200

Police Equipment Replacements

Patrol

Mobile Printers	\$ 2,960
Patrol Vehicles (6)	\$ 189,456
Vehicle Accessories (6)	\$ 51,000
Aux Emergency Lights (11)	\$ 2,330
Visibar Lights (5)	\$ 11,500
Handheld/Moving Radar (4)	\$ 4,120
Body Armor - (28)	\$ 18,515
Alcosensor (2)	\$ 1,000
Weapon Replacements (11)	\$ 13,350
Bar Code Scanners/Card Readers (9)	\$ 4,284
Gas Masks (5)	\$ 1,750
Mobile Traffic Monitor-Brackets (2)	\$ 200
K9 - Bite Sleeve/Suit (1)	\$ 1,800
Riot Helmets (3)	\$ 450
Shooting ears and glass (5)	\$ 1,000
GPS (1)	\$ 600
Traffic Monitor Batteries (5)	\$ 1,750
ASP/Carrier (20)	\$ 1,500
40MM Gas Gun (1)	\$ 1,000
Handheld Radio (2) & Batteries (35)	\$ 14,250
Automatic External Defibrillator	\$ 14,100
Vehicle Camera Systems (4) & Body Worn Cameras (2)	\$ 24,800
Cell Phones /Accessories (22)	\$ 7,700
<u>Grant Funded Equipment</u>	
Other Police Equipment	\$ 21,500
Total Equipment	\$ 491,267

Debt Service

24. In FY 2022 annual debt service payments on GO Bonds issued for Police software replacement is \$59,609.

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 39,359	2012E G.O.	General Fund	Software	2022	2019
\$ 20,250	2014B G.O.	General Fund	Software	2030	2021
<u>\$ 59,609 Total Police Annual Debt Service</u>					

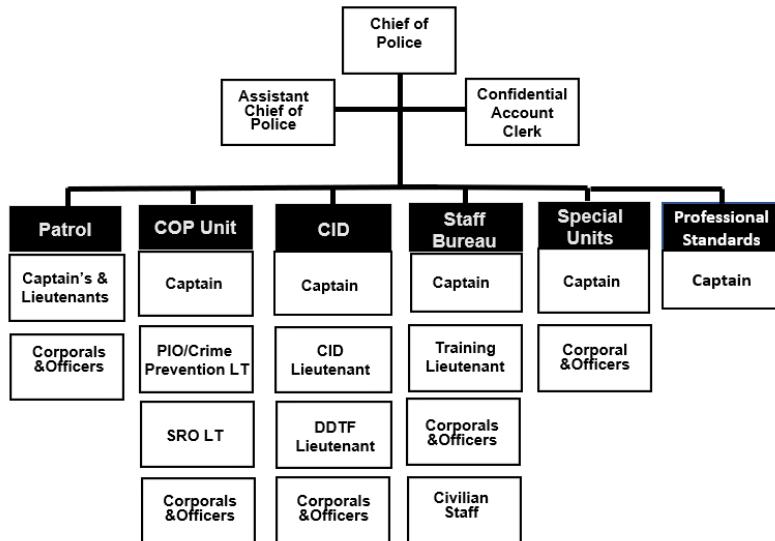
Revenue

25. Reimbursements from Dubuque Community Schools increased from \$390,625 in FY 2021 to \$486,413 in FY 2022. Reimbursements include shared cost for five School Resource Officers and the DARE (Drug Abuse Resistance Education) program. Additionally, reimbursements include support costs for the expansion of the School Resource Officer program which is being implemented over a three year period.
26. Dubuque County Sheriff's Department reimbursement decreased from \$307,533 in FY 2021 to \$289,502 in FY 2022. Reimbursements include sharing the cost of six employees, computer system maintenance, and the DARE program.
27. Racing Association Revenue decreased from \$113,092 in FY 2021 to \$96,884 in FY 2022 based on FY 2020 actual plus 9%. This revenue offsets overtime pay to police officers related to coverage at the Q Casino and includes a 5% administrative fee.
28. State and Federal Pass-Through to the State grants increased from \$88,089 in FY 2021 to \$100,130 in FY 2022. FY 2022 grant revenue will support Narcotics Investigation \$31,658, Drug Task Force Grant \$30,813, Domestic Abuse Grant \$2,751, Alcohol/Tobacco compliance program \$4,138, Meth Hots Spots program \$5,032, Police Traffic Service Grant \$22,500, and \$3,238 to support the Jail Diversion Program.
29. Iowa District Court Fines decreased from \$286,446 in FY 2021 to \$280,045 in FY 2022. FY 2020 actual was \$249,586.

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.

Organizational Chart



SUCCESS IS ABOUT PEOPLE, PLANNING, AND PARTNERSHIPS LEADING TO OUTCOMES

People

The Dubuque Police Department offers seven opportunities for the community to become involved in policing: Auxiliary Police, Citizen's Police Academy, Youth Academy, School Resource Officers, Social Media Outreach, Dubuque Police Ride Along Program, and Police Explorer Program.



Partnerships

The Dubuque Police Department utilizes partnerships with other federal, local, and state entities, private organizations and individuals to support the City Council Goal of Livable Neighborhoods.



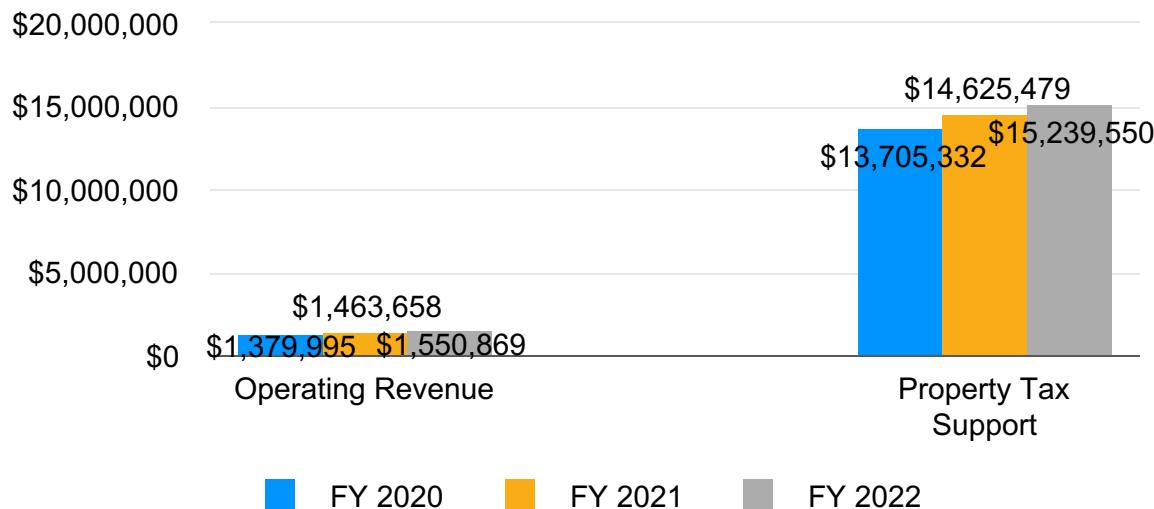
Planning

The Dubuque Police Department supports the City Council Goal of Vibrant Community: Healthy and Safe by working with all City Departments and community partners to ensure professional police service.

DUBUQUE POLICE DEPARTMENT

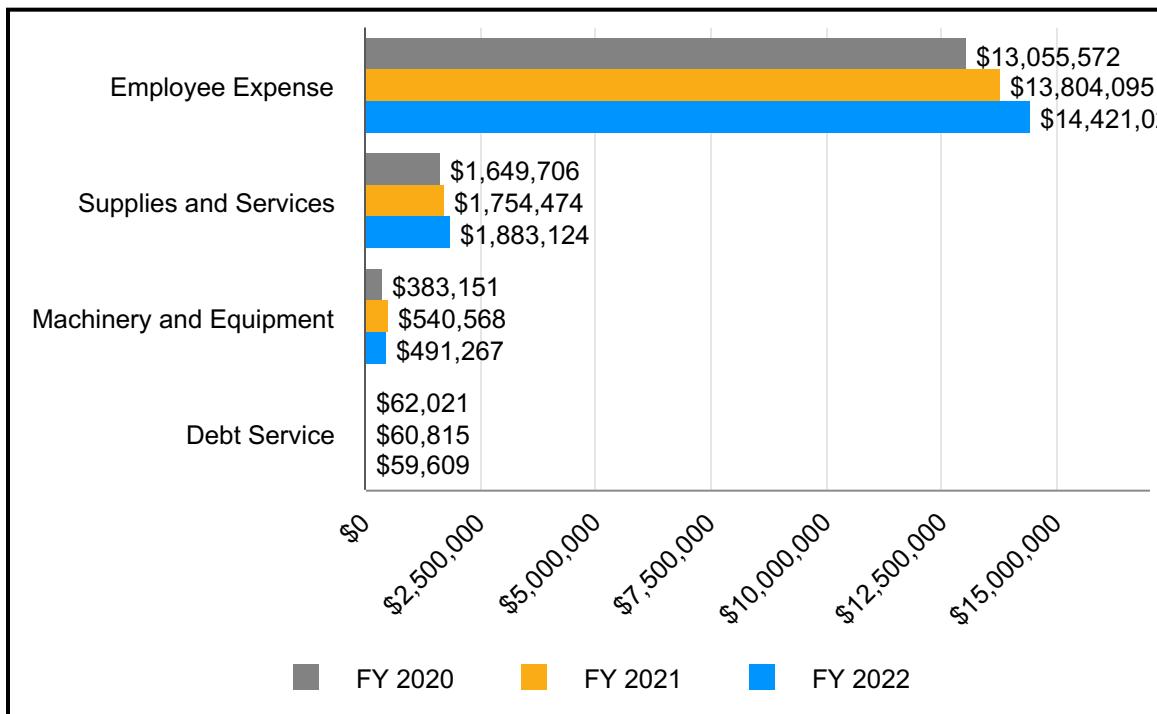
	FY 2020	FY 2021	FY 2022
Full-Time Equivalent	<u>120.56</u>	<u>121.56</u>	<u>122.56</u>

Revenue and Property Tax Support



The Police Department is supported by 122.56 full-time equivalent employees, which accounts for 85.56% of the department expense as seen below. Overall, the department's expenses are expected to increase by 4.30% in FY 2022 compared to FY 2021.

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 24/7. Police Administration oversees the following divisions within the department: Community Oriented Policing, Criminal Investigation, Patrol, Staff Services, Special Units and Professional Standards. Staff Services encompasses Records and Identification and Training activities.

Administration Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$1,059,527	\$1,035,201	\$1,218,717
Resources	\$5,043	\$1,507	\$1,850

Administration Position Summary	
	FY 2022
Police Chief	1.00
Assistant Police Chief	1.00
Community Diversion/Prevention Coordinator	1.00
Account Clerk Confident	1.00
Total FT Equivalent Employees	4.00

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	Performance Indicator
1 Activity Objective: Encourage all to feel safe in the community by providing expedient and efficient customer service and staffing and training quality, diverse applicants.						
	# of calls for service handled per fiscal year	55,000	55,695	53,445	55,000	
	# of officer applicants received & hired per calendar year	100 (5)	105 (5)	120 (8)	130 (8)	

DUBUQUE POLICE DEPARTMENT

Community Oriented Policing

Mission & Services

[Community Oriented Policing](#) 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. 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.

Community Oriented Policing Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$ 1,424,888	\$ 1,723,567	\$ 1,794,339
Resources	\$ 304,882	\$ 417,045	\$ 512,833

Community Oriented Policing Position Summary	
	FY 2022
Police Captain	1.00
Police Lieutenant	2.00
Police Corporal	3.00
DARE Police Officer	1.00
School Resource Officer	5.00
Police Officer	2.00
Total FT Equivalent Employees	14.00

Performance Measures

City Council Goal: Partnership for a Better Dubuque

Performance Measure (KPI)	Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	Performance Indicator
1 Activity Objective: Public—Police engagement through neighborhood associations, landlord associations, and other community-based groups.					
# of background checks performed for landlords*	6,000	6,348	5,956	6,000	
# of Facebook followers	15,000	11,646	13,823	14,000	



*The diminished number of checks can be attributed to COVID

DUBUQUE POLICE DEPARTMENT

Criminal Investigation

Mission & Services

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 also assigned staff who work primarily in narcotics enforcement and are assigned to the [Dubuque Drug Task Force](#) (DDTF).

Criminal Investigation Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$1,623,457	\$1,767,617	\$1,776,582
Resources	\$44,227	\$61,860	\$73,577

Criminal Investigation Position Summary	
	FY 2022
Police Captain	1.00
Police Lieutenant	2.00
Police Corporal	4.00
Patrol Officer	6.00
Total FT Equivalent Employees	13.00

Performance Measures

City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	CY18 Actual	CY19 Actual	CY20 Estimate	Performance Indicator
1	Activity Objective: Provide a safer community by deterring crime, providing advice on criminal investigations, and supporting the Drug Task Force and local Opioid responses.					
	Total pounds of prescription drugs received through drug take-back events	1,400	1,301	1,200	800	
	Total pounds of prescription sharps received through drug take-back events	300	219	200	350	

CY20 Estimate reflects actual numbers. Normally two events are held, one in Spring, and one in Fall. Due to COVID, the Spring event was not held. One event was held October 24, 2020 and the numbers reflect that single event. No others are planned for the remainder of the year.

DUBUQUE POLICE DEPARTMENT

Patrol

Mission & Services

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 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$8,945,907	\$9,413,703	\$9,758,028
Resources	\$705,287	\$594,359	\$579,682

Patrol Position Summary	
	FY 2022
Police Captain	3.00
Police Lieutenant	8.00
Police Corporal	7.00
Patrol Officer	57.00
Total FT Equivalent Employees	75.00

Performance Measures

City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY 2018	CY 2019	CY 2020 Estimate	Performance Indicator
1 Activity Objective: Ensure a safe and secure community environment.					
Community Conditions: Dubuque is a Safe Place to Live*	75%	64%	N/A	68%	
# of Part I Crimes Against Persons	<200	190	190	200	
# of Part I Property Crimes	<2,000	1,543	1,319	1,600	

*Based on bi-annual GDDC survey

DUBUQUE POLICE DEPARTMENT

Staff Services

Mission & Services

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 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$1,963,442	\$2,080,369	\$2,182,423
Resources	\$258,867	\$329,295	\$322,957

Staff Services Position Summary	
	FY 2022
Police Captain	2.00
Police Corporal - Staff Services	1.00
Police Corporal - Records	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	1.24
Secretary	1.00
Clerical Assistant	0.75
Community Resource Officer	0.57
Clerk Typist	1.00
Total FT Equivalent Employees	16.56

Performance Measures

City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY18 Actual	CY19 Actual	CY20 Actual	Performance Indicator
1 Activity Objective: Maintain the appropriate level of policy, personnel, and fleet to perform duties.					
Maintain accreditation (compliance with all 484 standards)	100%	✓	✓	✓	
Traffic Contacts	8,500	8,479	7,925	6,800	
Traffic Accident Investigations	< 3,000	2,590	2,861	1,330	

Due to frozen positions, the Traffic Unit is currently disbanded.

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Recommended Operating Revenue Budget - Department Total

11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Revenue	FY20 Actual Revenue	FY21 Adopted Budget	FY22 Recomm'd Budget
100	42260	PERMIT, MISC	50	0	50	50
42	LICENSES AND PERMITS	- Total	50	0	50	50
100	43110	INVESTMENT EARNINGS	75	62	67	62
297	43110	INVESTMENT EARNINGS	120	147	0	147
100	43261	RACING ASSOCIATION	103,033	88,807	113,092	96,884
43	USE OF MONEY AND PROPERTY	- Total	103,228	89,016	113,159	97,093
100	44125	FED AID-LAW ENFORCEMENT	40,195	21,316	28,020	20,000
100	44177	FEDERAL - CARES ACT	0	68,679	0	0
44	INTERGOVERNMENTAL	- Total	40,195	89,995	28,020	20,000
100	45701	STATE GRANTS	6,525	4,950	6,525	4,138
100	45771	FED PASS THRU STATE GRANT	61,595	69,825	81,564	95,992
45	STATE GRANTS	- Total	68,120	74,775	88,089	100,130
100	46205	COUNTY SHARE	330,689	229,516	307,533	289,502
46	LOCAL GRANT AND REIMBURSE	- Total	330,689	229,516	307,533	289,502
100	51215	LATE PAYMENT PENALTY	5,775	3,155	5,000	4,500
100	51901	POLICE ACCIDENT REPORTS	37,098	31,980	24,197	33,289
100	51902	CRIMINAL BACKGROUND CHECK	220	320	200	320
51	CHARGES FOR SERVICES	- Total	43,093	35,455	29,397	38,109
100	53102	PRIVATE PARTICIPANT	220,705	350,467	464,915	557,585
297	53102	PRIVATE PARTICIPANT	4,200	3,655	10,000	8,320
100	53201	REFUNDS	8,097	637	0	0
100	53402	PARKING TICKET FINES	20,000	20,000	20,000	20,000
100	53403	IA DISTRICT COURT FINES	286,446	249,586	286,446	280,045
100	53404	ADMIN. PENALTY	8,895	8,340	8,895	9,845
100	53405	CIGARETTE PENALTIES	7,850	1,250	7,850	1,250
100	53605	MISCELLANEOUS REVENUE	2,370	1,965	4,270	4,000
100	53610	INSURANCE CLAIMS	4,808	19,422	0	0
100	53615	DAMAGE CLAIMS	4,896	6,498	1,500	1,500
100	53620	REIMBURSEMENTS-GENERAL	188,380	161,211	52,034	78,606
100	53646	UNCLAIMED PROPERTY	1,890	3,301	1,500	3,301
53	MISCELLANEOUS	- Total	758,537	826,332	857,410	964,452
100	54106	EQUIPMENT SALES	3,225	0	0	0
100	54107	VEHICLE SALES	48,263	38,707	50,000	50,000
54	OTHER FINANCING SOURCES	- Total	51,488	38,707	50,000	50,000
400	59100	FR GENERAL	0	62,021	60,815	59,609
59	TRANSFER IN AND INTERNAL	- Total	0	62,021	60,815	59,609
POLICE DEPARTMENT - Total			1,395,400	1,445,818	1,534,473	1,618,945

Recommended Operating Expenditure Budget - Department Total

11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	7,837,466	8,246,161	8,764,025	9,064,014
100	61020	PART-TIME EMPLOYEES	43,423	37,488	62,393	46,586
100	61030	SEASONAL EMPLOYEES	11,435	7,600	16,869	12,769
100	61050	OVERTIME PAY	165,610	149,255	165,914	165,914
100	61051	OVERTIME - REIMBURSABLE	289,716	290,213	188,056	249,101
100	61070	HOLIDAY PAY	358,533	388,517	430,270	455,615
100	61080	COVID19 EMP QUARANT/TREAT	0	2,383	0	0
100	61081	COVID19 SCHOOL/DAYCARE CL	0	976	0	0
100	61083	COVID19 EMP NON-WORK	0	15,325	0	0
100	61085	SELF QUARANTINE HEALTH	0	2,440	0	0
100	61086	SYMPTOMS SEEK DIAGNOSIS	0	11,790	0	0
100	61090	WITNESS & JURY EXPENSES	21,471	20,814	21,471	21,438
100	61091	SICK LEAVE PAYOFF	59,042	70,918	59,959	61,303
100	61092	VACATION PAYOFF	9,907	19,544	0	0
100	61095	PARENTAL LEAVE	0	21,399	0	0
100	61096	50% SICK LEAVE PAYOUT	0	19,120	25,628	19,119
100	61310	IPERS	34,009	36,929	39,638	45,215
100	61320	SOCIAL SECURITY	142,241	150,835	159,457	166,535
100	61350	POLICE PENSIONS	16,310	0	0	0
100	61370	POLICE & FIRE RETIREMENT	2,045,269	2,074,707	2,225,621	2,347,180
100	61410	HEALTH INSURANCE	1,659,962	1,300,252	1,450,928	1,537,776
100	61411	INSURANCE PREMIUM	18,717	18,514	19,091	54,125
100	61415	WORKMENS' COMPENSATION	1,188	1,003	910	795
100	61416	LIFE INSURANCE	4,856	5,024	5,011	5,036
100	61620	UNIFORM ALLOWANCE	53,781	53,238	60,500	65,450
100	61651	MEALS NO OVERNIGHT	0	351	0	0
100	61660	EMPLOYEE PHYSICALS	1,483	893	1,088	0
100	61665	OTHER MEDICAL COSTS	4,982	2,305	6,936	7,559
100	61670	CIVIL SERVICE PHYSICALS	11,323	12,079	15,000	14,060
100	61675	POLICE/FIRE INJURIES	42,132	95,500	85,330	81,438
61 - WAGES AND BENEFITS			12,832,855	13,055,572	13,804,095	14,421,028
100	62010	OFFICE SUPPLIES	17,906	13,180	17,594	14,642
100	62011	UNIFORM PURCHASES	18,510	16,397	19,093	19,250
100	62030	POSTAGE AND SHIPPING	3,771	4,573	4,717	4,219
100	62060	O/E MAINT CONTRACTS	13,084	32,508	15,274	42,169
100	62061	DP EQUIP. MAINT CONTRACTS	56,404	50,216	54,076	66,875
100	62090	PRINTING & BINDING	4,990	6,395	5,339	6,523
100	62110	COPYING/REPRODUCTION	8,699	8,415	8,699	7,790
100	62130	LEGAL NOTICES & ADS	10,408	6,165	8,438	6,165
100	62140	PROMOTION	132	432	299	299
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	2,284	2,056	2,316	2,097
100	62190	DUES & MEMBERSHIPS	2,002	1,925	2,890	2,478
100	62203	POLICE LIABILITY INS	45,889	48,649	50,592	54,437
100	62206	PROPERTY INSURANCE	2,509	2,995	2,634	1,015
100	62208	GENERAL LIABILITY INSURAN	29,700	25,888	31,186	84,149
100	62230	COURT COSTS & RECORD FEES	14,733	5,886	9,200	8,923
100	62310	TRAVEL-CONFERENCES	8,550	4,513	4,800	8,240
100	62320	TRAVEL-CITY BUSINESS	1,308	226	1,222	972
100	62341	MEETING/WITNESS/JURY EXP	343	562	500	500

Recommended Operating Expenditure Budget - Department Total
11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
100	62360	EDUCATION & TRAINING	150,793	144,208	185,166	225,422
297	62360	EDUCATION & TRAINING	1,018	0	0	0
100	62421	TELEPHONE	34,187	40,235	40,948	40,236
100	62424	RADIO/PAGER FEE	154	0	12,001	12,001
100	62431	PROPERTY MAINTENANCE	232,019	445,520	416,114	457,664
100	62436	RENTAL OF SPACE	22,917	20,295	24,023	25,488
100	62511	FUEL, MOTOR VEHICLE	137,835	117,802	108,019	108,019
100	62521	MOTOR VEHICLE MAINT.	144,064	125,029	146,945	126,973
100	62522	VEHICLE MAINT., ACCIDENT	23,619	16,039	20,327	14,297
100	62528	MOTOR VEH. MAINT. OUTSOUR	8,837	8,207	10,080	8,253
297	62528	MOTOR VEH. MAINT. OUTSOUR	3,032	3,034	5,000	5,000
100	62611	MACH/EQUIP MAINTENANCE	11,725	13,636	12,634	13,636
100	62647	AMMUNITION	33,372	47,344	46,197	47,344
100	62663	SOFTWARE LICENSE EXP	176,478	189,924	219,333	202,932
100	62666	CREDIT CARD CHARGE	61	461	945	1,694
100	62667	DATA SERVICES	2,381	2,699	2,510	2,610
100	62669	PROGRAMMING	115,411	115,409	117,742	117,742
100	62671	MISC. OPERATING SUPPLIES	696	0	0	900
100	62672	INVESTIGATION SUPPLIES	20,888	23,902	22,589	21,654
100	62678	EDUCATIONAL MATERIALS	9,506	7,006	13,148	13,419
100	62696	OUTSIDE COLLECTOR EXPENSE	108	13	108	13
100	62699	CASH SHORT AND OVER	0	(10)	0	0
100	62717	CRIMINAL BACKGROUND CHECK	41,024	38,830	45,756	45,756
100	62731	MISCELLANEOUS SERVICES	0	20	0	0
100	62761	PAY TO OTHER AGENCY	45,468	59,122	66,020	61,328
100	62762	METER READING CONTR.	150	0	0	0
62 - SUPPLIES AND SERVICES			1,456,964	1,649,706	1,754,474	1,883,124
100	71120	PERIPHERALS, COMPUTER	0	(150)	0	0
100	71122	PRINTER	3,212	926	2,960	2,960
100	71211	DESKS/CHAIRS	1,474	6,020	5,000	5,000
100	71214	FILES	700	0	1,222	0
100	71310	AUTO/JEEP REPLACEMENT	214,247	139,425	260,118	252,608
100	71329	VEHICLE ACCESSORIES	82,316	10,404	78,300	68,000
100	71517	LIGHTING EQUIPMENT	900	0	2,330	2,330
100	72210	VISIBAR LIGHTS	0	2,161	11,500	11,500
100	72212	RADAR SPEED DETECTOR	1,010	0	4,120	4,120
100	72213	BODY ARMOR	63,592	20,805	21,980	18,515
100	72215	BREATH ANALYZER	0	500	1,000	1,000
100	72216	9 MM PISTOLS	13,475	13,041	17,035	13,350
100	72217	CARD READERS	0	987	4,284	4,284
100	72218	OTHER POLICE EQUIPMENT	32,630	44,395	40,570	33,200
297	72218	OTHER POLICE EQUIPMENT	1,880	68	5,000	0
100	72410	PAGER/RADIO EQUIPMENT	1,203	8,902	13,200	14,250
100	72414	TELEVISION	0	0	700	0
100	72416	VIDEO EQUIPMENT	0	114,368	24,178	24,800
100	72417	CAMERA RELATED EQUIPMENT	18,551	1,092	28,575	2,500
100	72418	TELEPHONE RELATED	45	2,863	1,620	18,750
100	72610	DEFIBRILLATOR	0	17,345	16,876	14,100
71 - EQUIPMENT			435,234	383,151	540,568	491,267
400	74111	PRINCIPAL PAYMENT	49,650	52,800	52,800	52,800
400	74112	INTEREST PAYMENT	10,364	9,221	8,015	6,809

Recommended Operating Expenditure Budget - Department Total
11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
	74 - DEBT SERVICE		60,014	62,021	60,815	59,609
	11 - POLICE DEPARTMENT TOTAL		14,785,069	15,150,451	16,159,952	16,855,028

Recommended Expenditure Budget Report by Activity & Funding Source

11 - POLICE DEPARTMENT

ADMINISTRATION - 11100

FUNDING SOURCE: RESPIRATORY DISEASE TRUST

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
SUPPLIES AND SERVICES	3,034	5,000	5,000
1948 STYLEDMASTER TRUST	3,034	5,000	5,000
EQUIPMENT	70	—	900
SUPPLIES AND SERVICES	496,889	474,261	516,475
WAGES AND BENEFITS	562,568	560,940	701,342
ADMINISTRATION	1,059,527	1,035,201	1,218,717
DARE PROGRAM	- 11180		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	0	0	350
SUPPLIES AND SERVICES	6,584	11,551	11,462
WAGES AND BENEFITS	84,463	115,106	116,077
DARE PROGRAM	91,047	126,657	127,889
STAFF SERVICES	- 11190		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	13,616	5,500	6,050
SUPPLIES AND SERVICES	181,632	189,938	200,594
WAGES AND BENEFITS	893,910	967,168	1,018,631
STAFF SERVICES	1,089,158	1,162,606	1,225,275
RECORDS AND ID	- 11220		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
SUPPLIES AND SERVICES	196,333	219,209	213,842
WAGES AND BENEFITS	374,247	395,367	400,221
RECORDS AND ID	570,580	614,576	614,063
POLICE TRAINING	- 11250		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	0	1,702	0
SUPPLIES AND SERVICES	155,645	161,957	199,031
WAGES AND BENEFITS	148,059	139,528	144,054
POLICE TRAINING	303,704	303,187	343,085
CRIMINAL INVESTIGATION	- 11300		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	282	35,877	7,050
SUPPLIES AND SERVICES	66,057	72,177	62,128
WAGES AND BENEFITS	1,497,127	1,587,988	1,647,521
CRIMINAL INVESTIGATION	1,563,466	1,696,042	1,716,699
2009 METH HOT SPOTS GRANT- 11319			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
WAGES AND BENEFITS	5,315	3,000	3,000
2009 METH HOT SPOTS GRANT	5,315	3,000	3,000
NARCOTICS GRANT INV. - 11320			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
SUPPLIES AND SERVICES	54,677	61,575	56,883
NARCOTICS GRANT INV.	54,677	61,575	56,883
JAIL DIVERSION PROGRAM - 11323			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
WAGES AND BENEFITS	4,462	0	0
JAIL DIVERSION PROGRAM	4,462	—	—
COMM ORIENTATED POLICE - 11500			

FUNDING SOURCE: RESPIRATORY DISEASE TRUST

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	68	5,000	0
SUPPLIES AND SERVICES	—	—	—
CANINE TRUST	68	5,000	—
EQUIPMENT	73,275	74,954	86,002
SUPPLIES AND SERVICES	17,077	25,796	25,679
WAGES AND BENEFITS	1,243,489	1,496,160	1,554,769
COMM ORIENTATED POLICE	1,333,841	1,596,910	1,666,450
HOMELAND SECURITY INVEST - 11600			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	0	5,000	0
SUPPLIES AND SERVICES	—	—	—
WAGES AND BENEFITS	—	2,000	—
HOMELAND SECURITY INVEST	—	7,000	—
POLICE PATROL - 11700			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	272,081	387,535	369,415
SUPPLIES AND SERVICES	471,328	531,510	590,130
WAGES AND BENEFITS	8,054,018	8,328,610	8,644,965
POLICE PATROL	8,797,426	9,247,655	9,604,510
GREYHOUND SECURITY	- 11710		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
WAGES AND BENEFITS	84,848	107,707	92,270
GREYHOUND SECURITY	84,848	107,707	92,270
MERCY ER SECURITY	- 11715		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
WAGES AND BENEFITS	57,910	55,590	57,859
MERCY ER SECURITY	57,910	55,590	57,859
ALCOHOL COMPLIANCE CHK	- 11718		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
SUPPLIES AND SERVICES	0	1,500	0
WAGES AND BENEFITS	—	15,609	9,500
ALCOHOL COMPLIANCE CHK	—	17,109	9,500
DOJ STIMULUS GRANT	- 11740		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	14,148	—	—
WAGES AND BENEFITS	5,400	—	—
DOJ STIMULUS GRANT	19,548	—	—
DOJ STIMULUS SEASONAL	- 11741		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
WAGES AND BENEFITS	2	2	0
DOJ STIMULUS SEASONAL	2	2	—
2011 JAG GRANT	- 11752		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	8,985	0	0
WAGES AND BENEFITS	10,956	—	—
2011 JAG GRANT	19,941	—	—

FY12 JAG GRANT - 11753

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	0	20,000	20,000
FY12 JAG GRANT	—	20,000	20,000
DOMESTIC ABUSE GRANT - 11754			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
WAGES AND BENEFITS	4,660	2,751	3,389
DOMESTIC ABUSE GRANT	4,660	2,751	3,389
JAG GRANT - 11757			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	627	0	0
WAGES AND BENEFITS	1,878	39	—
JAG GRANT	2,506	39	—
GRANT, ALCOHOL - 11763			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
WAGES AND BENEFITS	1,063	0	0
GRANT, ALCOHOL	1,063	—	—
ALCOHOL/TOBACCO COMPLIANCE- 11764			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
SUPPLIES AND SERVICES	450	—	—
WAGES AND BENEFITS	6	5	5
ALCOHOL/TOBACCO COMPLIANCE	456	5	5
2003 ALCOHOL OT GRANT - 11767			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
SUPPLIES AND SERVICES	0	0	900
WAGES AND BENEFITS	2,338	6,525	7,425
2003 ALCOHOL OT GRANT	2,338	6,525	8,325
POLICE TRAFFIC SERV GRANT- 11771			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	0	0	0

WAGES AND BENEFITS	18,854	0	0
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**POLICE TRAFFIC SERV
GRANT**

18,854

0

0

FY08 TRAFFIC SVC GRANT - 11772

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	0	5,000	1,500
SUPPLIES AND SERVICES	0	0	1000
WAGES AND BENEFITS	0	20000	20000
FY08 TRAFFIC SVC GRANT	0	25000	22500
DEBT SERVICE	- 11800		

FUNDING SOURCE: DEBT SERVICE

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
DEBT SERVICE	62,021	60,815	59,609
DEBT SERVICE	\$62,021	\$60,815	\$59,609
PCARD CLEARING	- 99999		

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
SUPPLIES AND SERVICES	0	0	0
PCARD CLEARING POLICE	0	0	0
POLICE DEPARTMENT TOTAL	\$15,150,451	\$16,159,952	\$16,855,028

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

11 POLICE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2020		FY 2021		FY 2022	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7100	GE-44	POLICE CHIEF	1.00	\$ 140,873	1.00	\$ 142,440	1.00	\$ 144,545
100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 115,791	1.00	\$ 117,070	1.00	\$ 124,365
100	6950	GE-38	POLICE CAPTAIN	7.00	\$ 746,320	7.00	\$ 765,601	7.00	\$ 779,808
100	6850	GE-36	POLICE LIEUTENANT	12.00	\$ 1,142,674	12.00	\$ 1,145,757	13.00	\$ 1,207,811
			CONFIDENTIAL ACCOUNT						
100	1000	GE-25	CLERK	1.00	\$ 48,986	1.00	\$ 50,028	1.00	\$ 50,752
100	825	P-01	SCHOOL RESOURCE OFFICER	4.00	\$ 272,168	5.00	\$ 348,429	5.00	\$ 351,641
100	6700	P-02	POLICE CORPORAL	16.00	\$ 1,217,672	16.00	\$ 1,244,634	16.00	\$ 1,242,722
100	6400	P-01	POLICE PATROL OFFICER	70.00	\$ 4,620,349	70.00	\$ 4,769,547	69.00	\$ 4,782,224
100	1940	NA-48	CLERK TYPIST	1.00	\$ 43,723	1.00	\$ 44,427	1.00	\$ 45,320
100	4218	NA-48	RECORDS CLERK	2.00	\$ 82,619	2.00	\$ 86,828	2.00	\$ 88,972
100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 64,608	1.00	\$ 66,601	1.00	\$ 67,599
100	225	GE-25	SECRETARY	1.00	\$ 50,926	1.00	\$ 51,499	1.00	\$ 52,245
100	225	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 60,567	1.00	\$ 61,719	1.00	\$ 62,764
TOTAL FULL TIME EMPLOYEES				118.00	\$ 8,607,276	119.00	\$ 8,894,580	120.00	\$ 9,064,389
61020 Part Time Employee Expense									
100	4218	NA-48	RECORDS CLERK	1.37	\$ 56,039	1.24	\$ 42,798	1.24	\$ 50,889
100	1920	NA-28	CLERICAL ASST	0.62	\$ 16,465	0.75	\$ 20,139	0.75	\$ 20,436
TOTAL PART TIME EMPLOYEES				1.99	\$ 72,504	1.99	\$ 62,937	1.99	\$ 71,325
61030 Seasonal Employee Expense									
100	NA-31		COMMUNITY RESOURCE OFFICER	0.57	\$ 11,915	0.57	\$ 11,869	0.57	\$ 11,869
TOTAL SEASONAL EMPLOYEES				0.57	\$ 11,915	0.57	\$ 11,869	0.57	\$ 11,869
TOTAL POLICE DEPT.				120.56	\$ 8,691,695	121.56	\$ 8,969,386	122.56	\$ 9,147,583

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2020		FY 2021		FY 2022		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Administration-FT											
10011100	61010	100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 115,791	1.00	\$ 117,070	1.00	\$ 124,365
10011100	61010	100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 48,986	1.00	\$ 50,028	1.00	\$ 50,752
10011100	61010	100	7100	GE-44	POLICE CHIEF	1.00	\$ 140,873	1.00	\$ 142,440	1.00	\$ 144,545
					Total	3.00	\$ 305,650	3.00	\$ 309,538	4.00	\$ 383,283
DARE Program-FT											
10011180	61010	100	6400	P-01	POLICE PATROL OFFICER	1.00	\$ 66,782	1.00	\$ 68,522	1.00	\$ 71,428
					Total	1.00	\$ 66,782	1.00	\$ 68,522	1.00	\$ 71,428
Staff Services-FT											
10011190	61010	100	325	NA-48	CLERK TYPIST	1.00	\$ 43,723	1.00	\$ 44,427	1.00	\$ 45,320
10011190	61010	100	325	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 60,567	1.00	\$ 61,719	1.00	\$ 62,764
10011190	61010	100	6400	P-01	POLICE PATROL OFFICER	3.00	\$ 201,789	3.00	\$ 205,845	3.00	\$ 210,591
10011190	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 108,995	1.00	\$ 110,215	2.00	\$ 220,663
10011190	61010	100	6700	P-02	POLICE CORPORAL	1.00	\$ 78,900	1.00	\$ 80,938	1.00	\$ 82,131
10011190	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 97,891	1.00	\$ 98,991	—	\$ —
10011190	61010	100	225	GE-25	SECRETARY	1.00	\$ 50,926	1.00	\$ 51,499	1.00	\$ 52,245
					Total	9.00	\$ 642,791	9.00	\$ 653,634	9.00	\$ 673,714
Staff Services-Seasonal											
10011190	61030	100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 11,915	0.57	\$ 11,869	0.57	\$ 11,869
					Total	0.57	\$ 11,915	0.57	\$ 11,869	0.57	\$ 11,869
Records and ID-FT											
10011220	61010	100	6780	P-02	POLICE CORPORAL	1.00	\$ 76,695	1.00	\$ 78,770	1.00	\$ 79,931
10011220	61010	100	4218	NA-48	RECORDS CLERK	2.00	\$ 82,619	2.00	\$ 86,828	2.00	\$ 88,972
10011220	61010	100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 64,608	1.00	\$ 66,601	1.00	\$ 67,599
					Total	4.00	\$ 223,922	4.00	\$ 232,199	4.00	\$ 236,502
Records and ID-PT											
10011220	61020	100	4218	NA-48	RECORDS CLERK	1.37	\$ 56,039	1.24	\$ 42,798	1.24	\$ 50,889
10011220	61020	100	1920	NA-28	CLERICAL ASST	0.62	\$ 16,465	0.75	\$ 20,139	0.75	\$ 20,436
					Total	1.99	\$ 72,504	1.99	\$ 62,937	1.99	\$ 71,325
Police Training-FT											
10011250	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 95,269	1.00	\$ 96,339	1.00	\$ 97,751
					Total	1.00	\$ 95,269	1.00	\$ 96,339	1.00	\$ 97,751
Criminal Investigation-FT											
10011300	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 108,995	1.00	\$ 110,215	1.00	\$ 111,829
10011300	61010	100	6700	P-02	POLICE CORPORAL	4.00	\$ 303,924	4.00	\$ 312,189	4.00	\$ 317,150
10011300	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	\$ 195,782	2.00	\$ 197,982	2.00	\$ 198,193
10011300	61010	100	6400	P-01	POLICE PATROL OFFICER	6.00	\$ 398,879	6.00	\$ 418,578	6.00	\$ 425,774
					Total	13.00	\$ 1,007,580	13.00	\$ 1,038,964	13.00	\$ 1,052,946
COP Program - FT											
10011500	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 108,995	1.00	\$ 110,215	1.00	\$ 111,829
10011500	61010	100	6700	P-02	POLICE CORPORAL	4.00	\$ 300,686	4.00	\$ 308,575	3.00	\$ 234,293
10011500	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 93,996	1.00	\$ 95,456	2.00	\$ 194,189
10011500	61010	100	6400	P-01	POLICE PATROL OFFICER	2.00	\$ 136,072	2.00	\$ 139,904	2.00	\$ 136,607
10011500	61010	100	825	P-01	SCHOOL RESOURCE OFFICER	4.00	\$ 272,168	5.00	\$ 348,429	5.00	\$ 351,641
					Total	12.00	\$ 911,917	13.00	\$ 1,002,579	13.00	\$ 1,028,559

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2020		FY 2021		FY 2022		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Patrol-FT											
10011700	61010	100	6950	GE-38	POLICE CAPTAIN	4.00	\$ 419,335	4.00	\$ 434,956	3.00	\$ 335,487
10011700	61010	100	6700	P-02	POLICE CORPORAL	6.00	\$ 457,467	6.00	\$ 464,162	7.00	\$ 529,217
10011700	61010	100	6850	GE-36	POLICE LIEUTENANT	7.00	\$ 657,574	7.00	\$ 656,989	8.00	\$ 717,678
10011700	61010	100	6400	P-01	POLICE PATROL OFFICER	58.00	\$3,818,989	58.00	\$ 3,936,698	57.00	\$ 3,937,824
Total					75.00	\$5,353,365	75.00	\$ 5,492,805	75.00	\$ 5,520,206	
TOTAL POLICE DEPARTMENT					120.56	\$ 8,691,695	121.56	\$ 8,969,386	122.56	\$ 9,147,583	

Capital Improvement Projects by Department/Division

POLICE DEPARTMENT					
CIP Number	Capital Improvement Project Title	FY 19 Actual Expense	FY 20 Actual Expense	FY 21 Adopted Budget	FY 22 Recomm'd Budget
1011167	REPLACE POLICE/CAD SOFTWR	1,016	21,120	—	—
POLICE DEPARTMENT	TOTAL	1,016	21,120	—	—

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Fire

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FIRE DEPARTMENT

Budget Highlights	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested	% Change From FY 2021 Budget
<u>Expenses</u>				
Employee Expense	9,956,657	10,319,078	10,772,200	4.4 %
Supplies and Services	1,125,558	1,028,748	1,213,043	17.9 %
Machinery and Equipment	144,197	329,950	299,025	(9.4)%
Debt Service	370,241	197,214	233,953	18.6 %
Total Expenses	11,596,653	11,874,990	12,518,221	5.4 %
<u>Resources</u>				
Operating Revenue	1,592,117	1,281,601	2,433,246	89.9 %
Sales Tax Abated Debt	326,967	109,332	140,715	28.7 %
Total Resources	1,919,084	1,390,933	2,573,961	85.1 %
Property Tax Support	9,677,569	10,484,057	9,944,260	(539,797)
Percent Increase (Decrease)				(5.1)%
Personnel - Authorized FTE	91.16	92.16	92.16	

Improvement Package Summary

1 of 5

This improvement request is for the addition of one firefighter position as outlined in the Fire Station Expansion/Relocation capital improvement project. This position is the third year of a five-year effort to increase the number of positions in anticipation of staffing additional fire and/or ambulance units. The position will increase the number of days where staffing is above minimum and also reduce the use of overtime during the build-up period before a fire station is built. This request supports the City Council goal of Vibrant Community, Healthy and Safe.

Related Cost:	\$ 91,685	Tax Funds	Recurring	Recommend - No
Property Tax Impact:	\$ 0.0361	0.36%		
Activity: Fire Training				

2 of 5

This improvement request is for implementation of an Employee Health and Wellness Program. The request funds occupational health services that include: health risk analysis, fluid sampling and biometrics, EKG, and physical exams in year one. The second year would include all above services plus a work performance evaluation. In FY2023 and beyond the annual cost would be \$39,700 so all services can be repeated each year. This request seeks to reduce acute and chronic illnesses and injury, reducing the occurrence of lost-day injuries and illness. The program also is expected to address mental and emotional health of employees and follows the recommendations of the Occupational Safety and Health Administration (OSHA) and the National Fire Protection Association (NFPA). The services requested are designed specifically for firefighters and address unique health issues such as exposure to hazardous substances, and occupational injury prevention. In addition the requested program addresses each individual with a personalized health report and improvement plan. The requested program is supported by the employee union and endorsed by both the International Association of Firefighters and the International Association of Fire Chiefs. This request supports the City Council goal Vibrant Community: Healthy and Safe, as well as: Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	\$ 32,400	Tax Funds	Recurring	Recommend - No
Related Cost Savings:	<u>\$ 6,608</u>	Tax Funds	Recurring	
Total Cost:	<u><u>\$ 25,792</u></u>			
Property Tax Impact:	\$ 0.0101	0.10%		
Activity:	Fire Training (Expense), Fire Suppression (Cost Savings)			

3 of 5

This improvement request is for a membership to the "American Ambulance Association" and ACE Data Collection Education Subscription. Due to federally-mandated changes in ambulance cost data collection brought on by the Bipartisan Budget Act of 2018, new rules regarding Medicare ambulance billing and regulations will be taking effect. This project provides membership and access to education and assistance to help meet the new requirements. Membership provides education and templates useful in understanding and completing the required documentation to meet the new regulations. This project request is expected to save employee hours, confusion, and missed documentation surrounding the changes to Medicare cost reporting. This request supports the City Council goal of Financially Responsible, High-Performance City Organization.

Related Cost:	\$ 1,350	Tax Funds	Recurring	Recommend - Yes
Related Cost:	<u>\$ 540</u>	Tax Funds	Non-Recurring	
Total Cost:	<u><u>\$ 1,890</u></u>			
Property Tax Impact:	\$ 0.0007	0.01%		
Activity:	Fire Administration			

4 of 5

This improvement request is for annual subscription to the "Cardiac Arrest Registry to Enhance Survival" (CARES) program. CARES is a secure, web-based data management system in which participating communities enter local data and generate their own reports. This system would allow comparison between EMS system performance and de-identified aggregate statistics at the local, state, or national level. The goal is to provide a solid comparison of performance in EMS, as a tool to improve our practices in emergency cardiac care. This request supports the City Council goal Vibrant Community: Healthy and Safe.

Related Cost:	<u>\$ 1,000</u>	Tax Funds	Recurring	Recommend - Yes
Property Tax Impact:	\$ 0.0004	—%		
Activity:	Fire Administration			

5 of 5

This improvement request is for installation of a mezzanine above a portion of the apparatus parking area inside Fire Headquarters. Due to the need to maintain various supplies and spare equipment, storage space is currently insufficient at Fire Headquarters. Fire Headquarters is land-locked, and using a mezzanine would be a cost-effective way to add storage space. The request would create an expanded metal mezzanine over a portion of the apparatus floor allowing for storage of small items such as hazardous materials supplies, chemical suits, firefighting foam concentrate, and spare firefighting tools. It would also expand the area available to store fire protective clothing. Due to high ceilings, the mezzanine would allow for apparatus to still be parked below without loss of functionality. This request supports the City Council goal Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery.

Related Cost:	<u>\$ 28,000</u>	Tax Funds	Non-Recurring	Recommend - No
Property Tax Impact:	\$ 0.011	0.11%		
Activity:	Ambulance			

Significant Line Items

Employee Expense

1. FY 2022 employee expense reflects a 3.0% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2021. The employee contribution of 6.29% is unchanged from FY 2021.
3. Fire and Police Retirement rates in FY 2022 increased from 25.31% to 26.18% or increase of 3.44%; a cost of \$59,244.

The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
2012	19.90%	24.76%	24.42%	\$ 279,685
2013	24.76%	26.12%	5.49%	\$ 79,641
2014	26.12%	30.12%	15.31%	\$ 288,363
2015	30.12%	30.41%	0.96%	\$ 29,399
2016	30.41%	27.77%	(8.68)%	\$ (149,604)
2017	27.77%	25.92%	(6.66)%	\$ (75,018)
2018	25.92%	25.68%	(0.93)%	\$ (3,696)
2019	25.68%	26.02%	1.32%	\$ 68,432
2020	26.02%	24.41%	(6.19)%	\$ (64,866)
2021	24.41%	25.31%	3.69%	\$ 60,471
2022	25.31%	26.18%	3.44%	\$ 59,244

4. The City portion of health insurance expense is increased from \$1,025 in FY 2021 to \$1,086 in FY 2022 per month per contract which results in an annual cost increase of \$61,196 or 5.99%.
5. Insurance Premiums increased from \$14,371 in FY 2021 to \$81,186 in FY 2022; a cost of \$66,815. This line item is the Fire stop loss insurance premium which is an ineligible expense under the worker's compensation reserve. Insurance rates have risen for both Police and Fire due to instability in the social climate across the country. Insurance providers have determined that there is additional risk in insuring these positions.
6. Retiree Five-Year Sick leave payout expense increased from \$55,921 in FY 2021 to \$68,228 in FY 2022 based on FY 2020.
7. 50% Sick Leave Payout increased from \$28,819 in FY 2021 to 29,911 in FY 2022 based on FY 2020. Effective July 1, 2019, Fire employees over the sick leave cap can be paid out for 50% of the sick leave over the cap.
8. Police/Fire Injuries increased from \$118,279 in FY 2021 to \$119,559 in FY 2022 based on a ten-year average.
9. Overtime is unchanged from \$145,744 in FY 2021 to \$145,744 in FY 2022. FY 2020 actual was \$197,405.

10. Overtime - CPAT training is unchanged from \$6,500 in FY 2021 to \$6,500 in FY 2022. FY 2020 actual was \$5,581.

Supplies & Services

11. Uniform Purchases decreased from \$83,000 in FY 2021 to \$21,500 in FY 2022. FY 2021 replacements included new uniform purchases for five new hires and replacement of boots and helmets (10 years old). In addition, this line item included funding for third-party testing for degradation of existing gear. Decrease is due to purchasing uniforms for new hires only.
12. Education and Training increased from \$84,892 in FY 2021 to \$89,600 in FY 2022. New training this year includes, \$2,388 Geriatric EMS Training, \$1,000 Cardiac Arrest Conference, \$4,020 State EMS Training Conference (4 members), and \$480 for 8 staff members to attend RACE in the Heartland conference.
13. Motor Vehicle Fuel increased from \$42,865 in FY 2021 to \$45,297 in FY 2022 based on FY 2021 Budget plus 6%. Increase is due to service calls increasing at a rate of approximately 200 per year.
14. Motor Vehicle Maintenance decreased from \$190,379 in FY 2021 to \$169,763 in FY 2022 based on FY 2020 actual of \$169,729.
15. Software License Expense decreased from \$66,952 in FY 2021 to \$66,694 in FY 2022. The decrease is related finishing implementation of the new public address (PA) automated "911" and finalizing the annual software maintenance cost and elimination of the Firehouse CAD interface.
16. General Liability Insurance decreased from \$77,579 in FY 2021 to \$76,152 in FY 2022 based on FY 2020 of \$73,534 plus 4%.
17. Electricity Utility Expense decreased from \$60,173 in FY 2021 to \$57,191 in FY 2022 based on FY 2020 actual of \$54,468 plus 5%.
18. Bill Collection Services increased from \$58,141 in FY 2021 to \$67,200 in FY 2022 based on FY 2020 actual of \$56,881 plus 18% due to an increase in service calls. This line item represents the Life Quest billing service for Ambulance.
19. Motor Vehicle Maintenance Outsourced decreased from \$57,233 in FY 2021 to \$57,132 in FY 2022 based FY 2021 Adopted Budget.
20. Ambulance Medical Supplies increased from \$51,208 in FY 2021 to \$56,682 in FY 2022 based on FY 2020 actual plus 11%. This line item represents medical supplies for four ambulances. FY 2020 expenses were low due to the department receiving CARES Grant funding. CARES Grant funding is not anticipated in FY 2022.
21. Property Maintenance decreased from \$37,750 in FY 2021 to \$25,156 in FY 2022 based on FY 2020 Actual plus 9% for maintenance at all six stations and to repair aging plumbing at the Fire Headquarters building.
22. Data Processing Equipment Maintenance Contracts increased from \$35,944 in FY 2021 to \$38,611 in FY 2022 based on FY 2020 actual of \$34,516 plus 7%.

Machinery & Equipment

23. Equipment replacement items include (\$299,025):

<u>Fire Suppression</u>	
Furniture	\$ 17,425
Brush Truck	\$ 35,000
Pickup Truck	\$ 45,000
Saws	\$ 3,000
Misc. Equipment	\$ 5,000
Mowing Equipment	\$ 600
Weed Whips/Sickle Bar	\$ 300
Snow Blower	\$ 600
Air Masks	\$ 6,400
Other Safety Equipment	\$ 19,000
Confined Space Equipment	\$ 3,000
Safety Equipment	\$ 35,000
Smart Phones	\$ 375
Haz. Mat. Response Gear	\$ 24,550
Hose	\$ 8,500
<u>Fire Prevention</u>	
Small Vehicle	\$ 35,000
<u>Ambulance</u>	
EMS SUV	\$ 32,000
Laboratory Equipment	\$ 400
Misc. Equipment	\$ 500
Gas Safety Monitor	\$ 2,000
Other Safety Equipment	\$ 7,500
Backboards	\$ 900
Smart Phones	\$ 1,775
Resuscitation Kits	\$ 15,200
Total Equipment \$ <u><u>299,025</u></u>	

Debt Service

24. FY 2022 Annual Debt Service Payments are as follows (\$233,953):

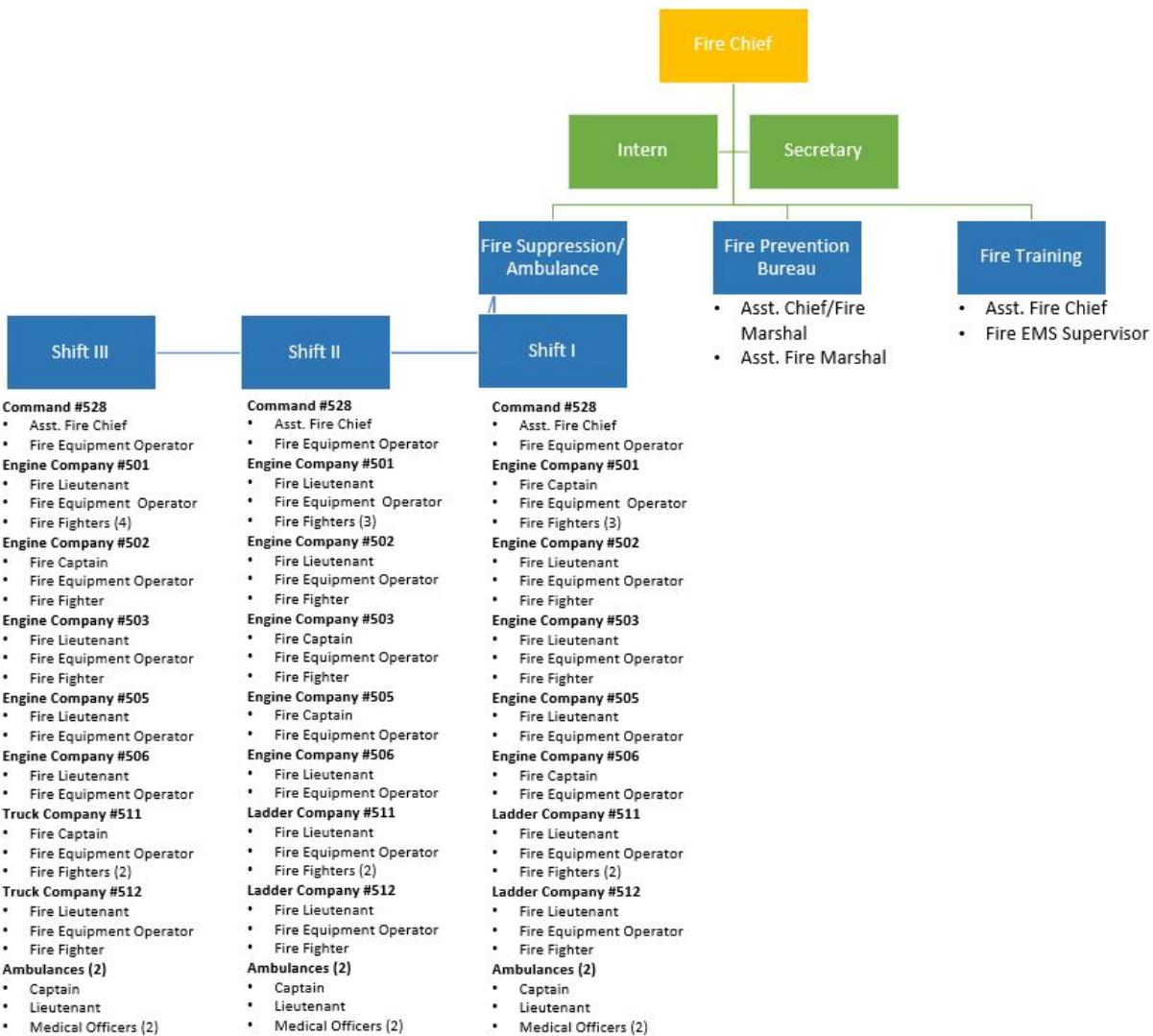
Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 93,238	2017A G.O.	Tax Levy	Pumper Truck	2029	2025
\$ 20,648	2019C G.O.	General Fund	Station #4/Pumper Truck	2027	2026
\$ 34,290	2014B G.O.	Sales Tax 20%	Fire Improvements	2034	2021
\$ 20,100	2017B G.O.	Sales Tax 20%	Ambulance Replacement	2028	2025
\$ 13,466	2019A G.O.	Sales Tax 20%	Quick Response Pumper	2039	2026
\$ 16,522	Planned 2021	Sales Tax 20%	Pumper Truck	2041	
\$ 14,677	Planned 2021	Sales Tax 20%	Ladder/Pumper	2041	
\$ 12,683	Planned 2021	Sales Tax 20%	HVAC Headquarters	2041	
\$ 8,329	Planned 2021	Sales Tax 20%	Ladder/Pumper	2041	
\$ 233,953	Total Fire Annual Debt Service				

Revenue

25. County Share of HAZMAT team support increased from \$72,387 in FY 2021 to \$77,385 in FY 2022. FY 2020 actual was \$74,290. Funding represents one-third of the cost for consumable equipment and one-third of one-third of labor costs for six positions.

26. Ambulance Fees increased from \$1,177,685 in FY 2021 (\$245 per call) to \$1,371,720 in FY 2022. Increase is based on 4,899 calls at \$280 per call average.

27. Ambulance GEMT Payments increased from \$216,837 in FY 2021 to \$947,176 in FY 2022. The FY 2021 Adopted budget was based on approximately 800 GEMT eligible calls and a Dubuque Fire Department specific rate of \$275.95 per call. After the Fiscal Year 2021 budget was adopted, the Fire Department filed cost reports for 2018, 2019, and 2020 for uncompensated costs related to Medicaid calls. An exception to the policy for previously filed cost reports was approved during FY 2021, the revised FY 2021 budget for GEMT revenue is \$947,176 based on 800 GEMT eligible calls and a state average reimbursement rate of \$1,183.97. For FY 2022, the reimbursement rate is based on the state average reimbursement rate of \$1,184 per call and is based on 800 eligible calls. GEMT is a federally-funded supplement to state Medicaid payments to EMS providers transporting Medicaid patients which began in FY 2020.



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FIRE DEPARTMENT

Dubuque Fire Department works to protect, assist and educate our community and visitors with pride, skill and compassion.

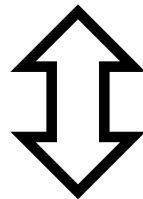
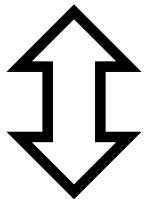


SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES

People
Provide quality assistance and solutions to our citizens and visitors who often have nowhere to turn in time of need. We engage the community through school groups, neighborhoods, and community activities.



Planning
Prepare and train with other city departments, county agencies, health care providers, and private agencies to assure quick response to disasters and emergencies affecting the community.



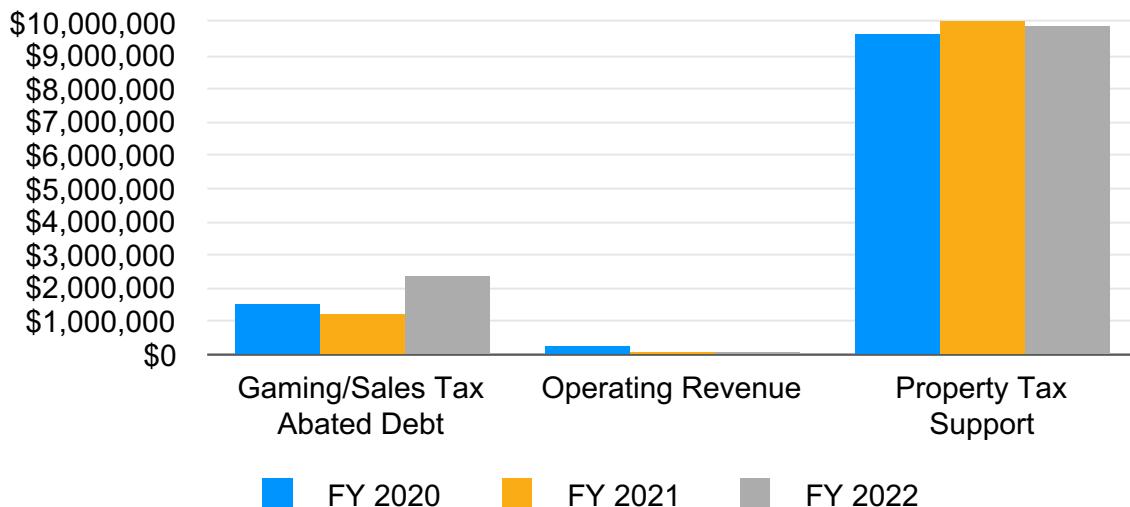
Partnerships

Create and maintain strong relationships with area Fire, EMS, law enforcement, utilities, and health care providers to assure the best-possible response to emergencies.

FIRE DEPARTMENT

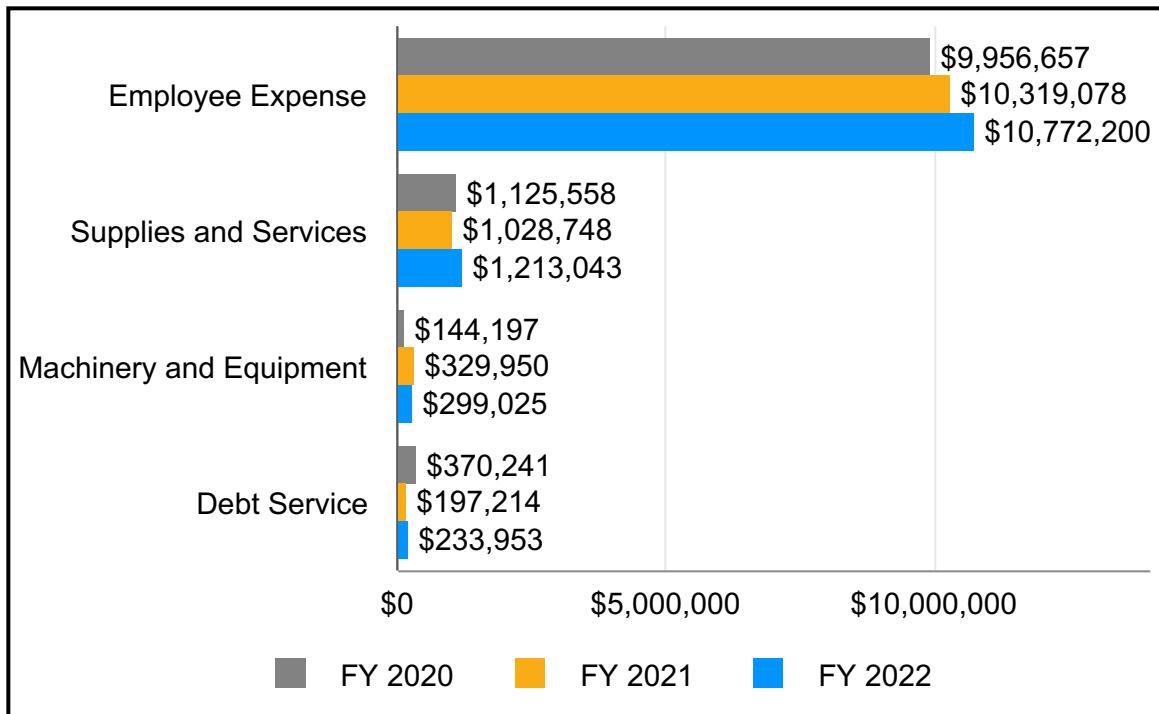
	FY 2020	FY 2021	FY 2022
Full-Time Equivalent	91.16	92.16	92.16

Revenue and Property Tax Support



The Fire Department is supported by 92.16 full-time equivalent employees, which accounts for 86.1% of the department expense as seen below. Overall, the department's expenses are expected to increase by 5.42% in FY 2022 compared to FY 2021.

Expenditures by Category by Fiscal Year



FIRE DEPARTMENT

Fire Administration

Mission & Services

The mission of Fire Administration is to develop long and short-range goals for [fire and EMS service](#), establishing policy for 24-hour per day operations and conducting all other administrative duties of the Fire Department.

Administration Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$475,066	\$539,978	\$617,281
Resources	\$8,032	\$6,859	\$9,227
Administration Position Summary			
		FY 2022	
Fire Chief		1.00	
Intern		0.16	
Secretary		1.00	
Total FT Equivalent Employees	2.16		

Performance Measures

City Council Goal: Robust Local Economy

Performance Measure (KPI)	Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	Performance Indicator
1 Activity Objective: Recruit a diverse workforce that represents the members of the community.					
# of students provided ride-a-long and job-shadow opportunities	6	9	5	8	
# of career day events and presentations conducted	5	7	4	8	

City Council goal: Vibrant Community - Healthy and Safe

2 Activity Objective: Continue to implement industry best practices to improve total response time.					
Fire Suppression: minutes/seconds of first unit to scene within 911 call pickup (Moderate Risk at 90th percentile)	6:20	7:30	7:47	7:30	
EMS: minutes/seconds of first unit to scene within 911 call pickup (High Risk at 90th percentile)	6:00	7:31	7:15	7:20	

City Council Goal: Financially Responsible, High Performance Organization

3 Activity Objective: Maintain a reliable fleet to respond to calls for service

# miles placed on Ladder Trucks	< 8,000	7831	5263	6000	
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FIRE DEPARTMENT

Training

Mission & Services

The mission of training activity is to provide relevant training to the members of the fire department in all disciplines of our response, and assure excellent skill levels are maintained. In addition to member training, this activity is responsible for testing of apparatus pumps, hose, and ladders. Training oversees promotional testing, entrance examinations, company training, and the new member training academy. The training officer also serves as the department safety officer, and hazardous materials response coordinator and provides training to other city department employees.

Training Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$183,997	\$216,830	\$219,983
Resources	\$1,048	\$—	\$—

Training Position Summary	
	FY 2022
Assistant Fire Chief	1.00
Total FT Equivalent Employee	1.00

Performance Measures

City Council Goal: Financially Responsible, High Performance Organization

	Performance Measure (KPI)	Target	FY19 Actual	FY20 Actual	FY 2021 Estimated	Performance Indicator
1	Activity Objective: Identify training needs and schedule appropriately for personnel; including training for high-risk, low-frequency events.					
	# of personnel completing 4-hour hands-on Rescue Task Force Training with Police	45	29	29	41	
	# of personnel with Blue Card incident command training	24	6	11	17	

FIRE DEPARTMENT

Emergency Medical Services (Ambulance)

Mission & Services

The mission of [ambulance activity](#) is to safeguard our citizens and visitors by providing excellence in pre-hospital emergency medicine. The ambulance service delivers efficient, prompt advanced life support and transportation in times of medical and traumatic need in both emergency and non-emergency situations. Two paramedics staff each of the ambulances along with a first arriving fire engine staffed with a paramedic.

Emergency Medical Services Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$1,955,393	\$1,837,129	\$2,096,875
Resources	\$1,459,839	\$1,191,695	\$2,337,154

Emergency Medical Services Position Summary	
	FY 2022
Ambulance Medical Officer	6.00
Fire Captain	2.00
Fire Lieutenant	4.00
EMS Supervisor	1.00
Total FT Equivalent Employees	13.00

Performance Measures

City Council Goal: Vibrant Community - Healthy & Safe

Performance Measure (KPI)	Target	FY19 Actual	FY20 Actual	FY 2021 Estimated	Performance Indicator
1 Activity Objective: Provide advanced emergency care as quickly as possible while reducing on-scene times for ambulances					
% of identified patients receiving stroke exam	>72%	93%	94%	94%	
% of identified patients receiving 12-lead ECG	>83%	93%	96%	96%	
2 Activity Objective: Maintain cardiac survival rate above American Heart Association national average (10.8%)					
% of cardiac arrest incidents in which bystander CPR was performed	>33%	55%	32%	35%	
% of cardiac arrest survival rate	> 10.8%	16.18%	14.89%	20%	
% of cardiac arrest patients with Return of Spontaneous Circulation (ROSC) i.e. a pulse	>33%	35.29%	46.81%	50%	

FIRE DEPARTMENT

Fire Suppression

Mission & Services

The mission of [Fire Suppression](#) activity is to protect life and property by responding to all types of calls for service. Call types include but are not limited to: fires, hazardous material releases, specialized rescues and emergency medical responses with the EMS activity resources. In addition, the suppression activity performs fire inspections and hydrant maintenance, personnel training and maintains/cleans all buildings, vehicles and equipment assigned. The activity is provided from 6 fire station locations.

Fire Suppression Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$8,296,264	\$8,745,567	\$9,005,422
Resources	\$100,163	\$78,387	\$83,385

Fire Suppression Position Summary	
	FY 2022
Assistant Fire Chief	3.00
Fire Captain	7.00
Fire Equipment Operator	24.00
Fire Lieutenant	14.00
Firefighter	26.00
Total FT Equivalent Employees	74.00

Performance Measures

City Council Goal: Vibrant Community - Healthy & Safe

	Performance Measure (KPI)	Target	FY19 Actual	FY20 Actual	FY 2021 Estimated	Performance Indicator
1	Activity Objective: Control fires while still small, keeping property damage to a minimum for property owners					
	% of structure fires controlled within the room-of-origin	65% +	86%	76%	75%	
	Moderate-Risk Effective Response Force (ERF) arrival time from 911 call pick up (90th Percentile)	10:20	15:50	11:48	12:00	

FIRE DEPARTMENT

Fire Prevention

Mission & Services

The mission of [Fire Prevention](#) is to manage the community risk reduction program. Preventing fires before they occur, and improving life safety through community education, involving schools, neighborhood associations, civic groups and businesses. Community risk reduction is also achieved through safety inspection of buildings and public education on life safety issues. If a fire does occur the Fire Marshal's office will investigate fire cause and origin of the affected property. Working with other city departments the Fire Marshal's office reviews new construction and improvement plans in an effort to promote a safe working environment and continued operation.

Fire Prevention Funding Summary			
	FY 2020 Actual	FY 2021 Budget	FY 2022 Requested
Expenditures	\$314,148.19	\$338,272	344,707
Resources	\$23,035	\$4,660	3,480

Fire Prevention Position Summary	
	FY 2022
Fire Marshall	1.00
Assistant Fire Marshall	1.00
Total FT Equivalent Employees	2.00

Performance Measures

City Council Goal: Vibrant Community - Healthy & Safe

Performance Measure (KPI)	Target	FY19 Actual	FY20 Actual	FY 2021 Estimated	Performance Indicator
1 Activity Objective: Improve exterior fire escape code compliance.					
# of completed fire escape inspections per year	8	11	7	8	
2 Activity Objective: Ensure building safety and fire code enforcement for businesses.					
# of fire inspections completed annually to maintain a 3-year inspection cycle for businesses	900	1485	877	1200	
3 Activity Objective: Maintain a robust program to install smoke detectors in targeted residences					
# free smoke detectors installed	400	798	663	500	
# of households receiving smoke detectors	100	179	141	100	

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Recommended Operating Revenue Budget - Department Total

13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Revenue	FY20 Actual Revenue	FY21 Adopted Budget	FY22 Recomm'd Budget
100	42135	SERVICE STATION LICENSE	2,760	1,580	2,760	1,580
100	42140	BULK PLANT LICENSES	0	0	0	150
100	42245	PERMIT BLASTING	200	100	200	250
42	LICENSES AND PERMITS	- Total	2,960	1,680	2,960	1,980
100	44177	FEDERAL - CARES ACT	0	44,663	0	0
44	INTERGOVERMENTAL	- Total	0	44,663	0	0
100	45701	STATE GRANTS	0	19,155	0	0
100	45800	AMBULANCE GEMT	0	0	0	947,176
45	STATE GRANTS	- Total	0	19,155	0	947,176
100	46205	COUNTY SHARE	79,677	74,290	72,387	77,385
46	LOCAL GRANT AND REIMBURSE	- Total	79,677	74,290	72,387	77,385
100	51905	AMBULANCE FEES	1,104,932	1,395,218	1,177,685	1,371,720
51	CHARGES FOR SERVICES	- Total	1,104,932	1,395,218	1,177,685	1,371,720
100	53102	PRIVATE PARTICIPANT	2,391	0	0	0
100	53201	REFUNDS	0	418	0	78
100	53530	SPECIALIZED SERVICES	32,005	24,235	20,010	24,235
100	53605	MISCELLANEOUS REVENUE	0	1,900	0	1,195
100	53615	DAMAGE CLAIMS	1,361	10,880	0	0
100	53620	REIMBURSEMENTS-GENERAL	21,923	18,630	8,559	9,477
100	53625	REIMBURSEMENTS-TRAINING	0	1,048	0	0
53	MISCELLANEOUS	- Total	57,679	57,111	28,569	34,985
400	54210	GO BOND PROCEEDS	1,885	185,665	0	0
400	54220	BOND DISCOUNT	85	8,409	0	0
54	OTHER FINANCING SOURCES	- Total	1,970	194,074	0	0
400	59100	FR GENERAL	0	32,449	20,443	20,648
400	59350	FR SALES TAX CONSTRUCTION	45,696	100,443	88,889	120,067
59	TRANSFER IN AND INTERNAL	- Total	45,696	132,892	109,332	140,715
FIRE DEPARTMENT - Total			1,292,915	1,919,084	1,390,933	2,573,961

Recommended Operating Expenditure Budget - Department Total
13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	6,174,746	6,361,922	6,617,498	6,805,967
100	61030	SEASONAL EMPLOYEES	3,216	1,785	3,551	3,656
100	61050	OVERTIME PAY	204,273	197,405	145,744	145,744
100	61052	OVERTIME - CPAT	5,749	5,581	6,500	6,500
100	61070	HOLIDAY PAY	226,401	240,338	241,722	250,919
100	61080	COVID19 EMP QUARANT/TREAT	0	5,473	0	0
100	61081	COVID19 SCHOOL/DAYCARE CL	0	252	0	0
100	61083	COVID19 EMP NON-WORK	0	37,669	0	0
100	61086	SYMPTOMS SEEK DIAGNOSIS	0	1,458	0	0
100	61088	SCHOOL/DAYCARE CLOSED	0	361	0	0
100	61091	SICK LEAVE PAYOFF	100,264	83,745	55,921	68,228
100	61092	VACATION PAYOFF	18,164	16,695	0	0
100	61095	PARENTAL LEAVE	0	60,464	0	0
100	61096	50% SICK LEAVE PAYOUT	0	29,912	28,819	29,911
100	61310	IPERS	4,658	4,733	5,033	5,230
100	61320	SOCIAL SECURITY	90,531	95,298	100,916	104,220
100	61370	POLICE & FIRE RETIREMENT	1,648,841	1,628,019	1,725,118	1,835,653
100	61410	HEALTH INSURANCE	1,287,900	986,292	1,131,232	1,192,428
100	61411	INSURANCE PREMIUM	14,089	14,287	14,371	81,186
100	61415	WORKMENS' COMPENSATION	151	127	113	99
100	61416	LIFE INSURANCE	3,760	3,858	3,680	3,680
100	61620	UNIFORM ALLOWANCE	43,709	46,200	49,500	49,500
100	61640	SAFETY EQUIPMENT	1,643	789	1,000	1,000
100	61660	EMPLOYEE PHYSICALS	7,926	6,742	8,131	7,874
100	61665	OTHER MEDICAL COSTS	38,933	36,527	54,450	53,346
100	61670	CIVIL SERVICE PHYSICALS	8,953	0	7,500	7,500
100	61675	POLICE/FIRE INJURIES	106,960	90,724	118,279	119,559
61 - WAGES AND BENEFITS			9,990,868	9,956,657	10,319,078	10,772,200
100	62010	OFFICE SUPPLIES	584	1,413	584	600
100	62011	UNIFORM PURCHASES	128,054	75,408	83,000	21,500
100	62030	POSTAGE AND SHIPPING	336	485	370	495
100	62034	REPAIR PARTS/SUPPLIES	6,401	7,062	6,529	7,203
100	62051	RADIO BATTERY/REPAIR	1,414	1,143	6,000	6,000
100	62061	DP EQUIP. MAINT CONTRACTS	35,164	34,516	35,944	38,611
100	62062	JANITORIAL SUPPLIES	0	7,450	10,500	7,599
100	62090	PRINTING & BINDING	378	327	405	327
100	62110	COPYING/REPRODUCTION	1,315	1,795	1,315	1,795
100	62130	LEGAL NOTICES & ADS	5,802	3,084	5,802	3,500
100	62140	PROMOTION	0	0	800	800
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,400	1,575	1,607	1,807
100	62190	DUES & MEMBERSHIPS	835	1,215	950	3,190
100	62204	REFUNDS	14,532	20,127	0	20,127
100	62206	PROPERTY INSURANCE	9,052	10,282	9,505	6,309
100	62208	GENERAL LIABILITY INSURAN	73,884	73,534	77,579	76,152
100	62230	COURT COSTS & RECORD FEES	1,530	0	765	600

Recommended Operating Expenditure Budget - Department Total

13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
100	62310	TRAVEL-CONFERENCES	1,779	11,652	17,600	21,180
100	62320	TRAVEL-CITY BUSINESS	17	1,640	250	250
100	62360	EDUCATION & TRAINING	34,193	53,639	84,892	89,600
100	62362	EDUCATION&TRAIN - CPAT	100	164	400	300
100	62411	UTILITY EXP-ELECTRICITY	55,715	54,468	60,173	57,191
100	62412	UTILITY EXP-GAS	23,400	16,335	23,400	16,335
100	62421	TELEPHONE	10,751	10,583	10,751	10,583
100	62431	PROPERTY MAINTENANCE	42,351	23,156	37,750	25,156
100	62433	CUSTODIAL SERVICES	1,905	2,019	1,943	2,019
100	62434	HVAC MAINTENANCE	0	3,755	3,500	3,755
100	62436	RENTAL OF SPACE	7,788	7,452	8,736	8,485
100	62511	FUEL, MOTOR VEHICLE	54,219	46,566	42,865	45,297
100	62512	FUEL, OFF ROAD VEHICLE	650	516	700	516
100	62521	MOTOR VEHICLE MAINT.	193,567	169,729	190,379	169,763
100	62528	MOTOR VEH. MAINT. OUTSOUR	29,059	47,093	57,233	57,132
100	62611	MACH/EQUIP MAINTENANCE	7,315	13,968	11,809	13,968
100	62614	EQUIP MAINT CONTRACT	9,138	22,973	28,700	30,253
100	62639	LIQUID CO2/O2	4,854	4,404	6,000	6,242
100	62642	FOOD PRODUCTS	183	35	250	250
100	62648	AMBULANCE MED SUPPLIES	46,553	42,939	51,208	56,682
100	62649	BEVERAGE/ICE	215	289	250	289
100	62663	SOFTWARE LICENSE EXP	58,273	42,167	66,952	66,694
100	62666	CREDIT CARD CHARGE	666	852	666	852
100	62667	DATA SERVICES	2,570	4,538	3,840	7,658
100	62668	PROGRAM EQUIP/SUPPLIES	2,685	588	2,685	2,000
100	62671	MISC. OPERATING SUPPLIES	0	0	0	500
100	62696	OUTSIDE COLLECTOR EXPENSE	1,913	5,361	1,913	5,346
400	62713	LEGAL SERVICES	0	412	0	0
100	62716	CONSULTANT SERVICES	0	0	7,500	7,500
100	62725	BILL COLLECTION SERVICES	58,141	56,881	58,141	67,200
100	62730	HAZARD SPILL CLEAN-UP	2,522	5,756	3,207	5,756
400	62731	MISCELLANEOUS SERVICES	910	1,132	0	0
100	62732	TEMP HELP/CONTRACT SERV.	372	805	3,400	3,400
100	62761	PAY TO OTHER AGENCY	0	234,276	0	234,276
62 - SUPPLIES AND SERVICES			932,482	1,125,558	1,028,748	1,213,043
400	62724	BOND PAYING AGENT FEE	0	88	0	0
627 - CONTRACTUAL SERVICES			0	88	0	0
100	71118	PROJECTOR/CAMERA	0	1,604	0	0
100	71123	SOFTWARE	0	0	5,000	0
100	71124	COMPUTER	1,216	0	0	0
100	71156	FURNITURE	5,664	3,323	14,450	17,425
100	71215	STORAGE CABINETS	0	1,561	0	0
100	71310	AUTO/JEEP REPLACEMENT	0	0	32,000	32,000
100	71312	VAN/PICKUP/WAG REPL	29,169	12,690	35,000	70,000
100	71314	TRUCK-REPLACEMENT	0	0	80,000	45,000
100	71413	LABORATORY EQUIPMENT	0	0	400	400
100	71415	SAWS	3,035	1,346	3,000	3,000
100	71550	MISCELLANEOUS EQUIPMENT	0	0	500	5,500
100	71611	MOWING EQUIPMENT	425	28	500	600
100	71612	WEED WHIPS/SICKLE BAR	0	0	300	300

Recommended Operating Expenditure Budget - Department Total
13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY19 Actual Expense	FY20 Actual Expense	FY21 Adopted Budget	FY 22 Recomm'd Budget
100	71616	SNOW BLOWER	0	0	600	600
100	71619	OTHER MAINT. EQUIPMENT	0	14,862	0	0
100	72110	AIR MASKS	0	0	0	6,400
100	72111	GAS SAFETY MONITOR	0	0	0	2,000
100	72113	OTHER SAFETY EQUIPMENT	38,808	3,118	75,000	26,500
100	72114	CONFINED SPACE EQUIMENT	1,671	0	2,100	3,000
100	72116	SAFETY EQUIP., FIRE DEPT	15,586	21,050	33,000	35,000
100	72213	BODY ARMOR	8,441	0	0	0
100	72318	BACKBOARDS	0	0	900	900
100	72410	PAGER/RADIO EQUIPMENT	1,295	0	0	0
100	72418	TELEPHONE RELATED	672	(72)	1,400	2,150
100	72419	PA SYSTEM	22,113	0	0	0
100	72421	HEADSETS	1,325	0	0	0
100	72611	HAZ.MAT.-RESP.GEAR	5,504	21,163	13,100	24,550
100	72612	RESUSITATION KITS	0	46,000	25,200	15,200
100	72613	HOSE	10,011	7,729	7,500	8,500
71 - EQUIPMENT			144,936	134,402	329,950	299,025
100	73210	CONST CONTRACT-BLDG	0	9,795	0	0
73 - CIP EXPENDITURES			0	9,795	0	0
400	74111	PRINCIPAL PAYMENT	130,674	313,442	128,473	146,388
400	74112	INTEREST PAYMENT	48,100	56,799	68,741	87,565
74 - DEBT SERVICE			178,774	370,241	197,214	233,953
13 - FIRE DEPARTMENT TOTAL			11,247,061	11,596,741	11,874,990	12,518,221

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE DEPARTMENT

FIRE ADMINISTRATION - 13100

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	(100)	350	0
SUPPLIES AND SERVICES	56,389	73,055	70,184
WAGES AND BENEFITS	418,777	466,573	547,097
FIRE ADMINISTRATION	475,066	539,978	617,281
FIRE TRAINING			
- 13200			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	14,294	350	—
SUPPLIES AND SERVICES	28,615	73,493	71,924
WAGES AND BENEFITS	141,088	142,987	148,059
FIRE TRAINING	183,997	216,830	219,983
AMBULANCE			
- 13300			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	46,000	115,000	60,275
SUPPLIES AND SERVICES	442,780	234,883	508,885
WAGES AND BENEFITS	1,466,613	1,487,246	1,527,715
AMBULANCE	1,955,393	1,837,129	2,096,875
FIRE SUPPRESSION			
- 13400			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
CIP EXPENDITURES	9,795	0	—
EQUIPMENT	72,647	178,550	203,750
SUPPLIES AND SERVICES	549,384	614,979	532,357
WAGES AND BENEFITS	7,664,438	7,952,038	8,269,315
FIRE SUPPRESSION	8,296,264	8,745,567	9,005,422
FIRE PREVENTION			
- 13700			

FUNDING SOURCE: GENERAL

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
EQUIPMENT	1,561	35,700	35,000
SUPPLIES AND SERVICES	46,847	32,338	29,693
WAGES AND BENEFITS	265,740	270,234	280,014

Recommended Expenditure Budget Report by Activity & Funding Source

13 - FIRE DEPARTMENT

FIRE PREVENTION	314,148	338,272	344,707
DEBT SERVICE	- 13800		

FUNDING SOURCE: DEBT SERVICE

Account	FY20 Actual Expense	FY21 Adopted Budget	FY22 Recomm'd Budget
CONTRACTUAL SERVICES	88	0	—
DEBT SERVICE	370,241	197,214	233,953
SUPPLIES AND SERVICES	1,543	—	0
 DEBT SERVICE	 371,873	 197,214	 233,953
FIRE DEPARTMENT TOTAL	\$11,596,741	\$11,874,990	\$12,518,221

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2020		FY 2021		FY 2022	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7125	GE-44	FIRE CHIEF	1.00	\$ 140,873	1.00	\$ 142,440	1.00	\$ 144,545
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 303,630	3.00	\$ 311,997	3.00	\$ 317,516
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 102,183	1.00	\$ 105,295	1.00	\$ 84,210
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 101,210	1.00	\$ 102,343	1.00	\$ 103,842
100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 87,320	1.00	\$ 88,273	1.00	\$ 82,308
100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 81,325	1.00	\$ 82,906	1.00	\$ 106,837
100	225	GE-25	SECRETARY	1.00	\$ 50,441	1.00	\$ 50,518	1.00	\$ 51,747
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 550,469	7.00	\$ 557,768	7.00	\$ 567,732
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 156,914	2.00	\$ 158,800	2.00	\$ 162,191
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 290,943	4.00	\$ 294,585	4.00	\$ 298,238
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,031,071	14.00	\$ 1,047,446	14.00	\$ 1,062,456
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 418,586	6.00	\$ 426,508	6.00	\$ 431,871
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,660,531	24.00	\$ 1,681,668	24.00	\$ 1,703,193
100	6300	F-01	FIREFIGHTER	25.00	\$ 1,573,492	26.00	\$ 1,664,848	26.00	\$ 1,689,281
TOTAL FULL TIME EMPLOYEES				91.00	\$ 6,548,988	92.00	\$ 6,715,395	92.00	\$ 6,805,967
61030 Seasonal Employee Expense									
100		NA-31	FIRE INTERN	0.16	\$ 3,564	0.16	\$ 3,605	0.16	\$ 3,656
TOTAL SEASONAL EMPLOYEES				0.16	\$ 3,564	0.16	\$ 3,605	0.16	\$ 3,656
TOTAL FIRE DEPT.				91.16	\$ 6,552,552	92.16	\$ 6,719,000	92.16	\$ 6,809,623

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2020		FY 2021		FY 2022		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Fire Administration - Full-Time											
10013100	61010	100	225	GE-25	SECRETARY	1.00	\$ 50,441	1.00	\$ 50,518	1.00	\$ 51,747
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	\$ 140,873	1.00	\$ 142,440	1.00	\$ 144,545
				Total		2.00	\$ 191,314	2.00	\$ 192,958	2.00	\$ 196,292
Fire Administration - Seasonal											
10013100	61030	100		NA-31	FIRE INTERN	0.16	\$ 3,564	0.16	\$ 3,605	0.16	\$ 3,656
				Total		0.16	\$ 3,564	0.16	\$ 3,605	0.16	\$ 3,656
Fire Suppression - Full-Time											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,660,531	24.00	\$ 1,681,668	24.00	\$ 1,703,193
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 550,469	7.00	\$ 557,768	7.00	\$ 567,732
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 303,630	3.00	\$ 311,997	3.00	\$ 317,516
10013400	61010	100	6300	F-01	FIREFIGHTER	25.00	\$ 1,573,492	26.00	\$ 1,664,848	26.00	\$ 1,689,281
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,031,071	14.00	\$ 1,047,446	14.00	\$ 1,062,456
				Total		73.00	\$ 5,119,193	74.00	\$ 5,263,727	74.00	\$ 5,340,178
Fire Prevention - Full-Time											
10013700	61010	100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 81,325	1.00	\$ 82,906	1.00	\$ 106,837
10013700	61010	100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 102,183	1.00	\$ 105,295	1.00	\$ 84,210
				Total		2.00	\$ 183,508	2.00	\$ 188,201	2.00	\$ 191,047
Fire Training - Full-Time											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 101,210	1.00	\$ 102,343	1.00	\$ 103,842
				Total		1.00	\$ 101,210	1.00	\$ 102,343	1.00	\$ 103,842
Ambulance											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 87,320	1.00	\$ 88,273	1.00	\$ 82,308
10013300	61010	100	2420	F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 156,914	2.00	\$ 158,800	2.00	\$ 162,191
10013300	61010	100	2480	F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 290,943	4.00	\$ 294,585	4.00	\$ 298,238
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 418,586	6.00	\$ 426,508	6.00	\$ 431,871
				Total		13.00	\$ 953,763	13.00	\$ 968,166	13.00	\$ 974,608
TOTAL FIRE DEPARTMENT											
						91.16	\$ 6,552,552	92.16	\$ 6,719,000	92.16	\$ 6,809,623

Capital Improvement Projects by Department/Division					
FIRE DEPARTMENT					
CIP Number	Capital Improvement Project Title	FY 19 Actual Expense	FY 20 Actual Expense	FY 21 Adopted Budget	FY 22 Recomm'd Budget
1011444	IMPROVEMENTS TO STATION 4	—	—	14,280	—
1012824	FIRE STATION EXHAUST SYS	—	—	30,000	30,600
1021135	OUTDOOR SIREN	—	—	100,000	50,000
1021755	MOBILE DATA/WIRELESS NETW	5,798	—	—	—
1022706	FIRE STSTION STRCTRE RPR	—	—	209,000	—
3501016	LDR TRK, PMPR, ABLCE REPL	5,027	224,477	408,000	1,682,154
3501140	STATION 5 BATHROOM REMOD	—	—	—	15,300
3501402	ADA COMPLIANCE	347	15,779	—	—
3501794	FIRE TRUCK REPLACEMENT	97,385	185,901	—	—
3502575	MECHANICAL/ELECTRICAL SYS	4,897	—	26,010	26,010
3502706	FIRE STSTION STRCTRE RPR	4,801	21,800	—	—
3502810	FIRE HVAC	—	—	168,924	81,600
3502878	BLDG MAINT AT STATION 3	—	—	—	28,363
FIRE DEPARTMENT	TOTAL	118,255	447,956	956,214	1,914,027

PRGRM /DEPT	PROJECT DESCRIPTION	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL	PAGE
FIRE DEPARTMENT								
Public Safety								
	Ladder Truck & Pumper Replacement	\$ 1,682,154	\$ —	\$ 425,460	\$ 483,000	\$ —	\$ 2,590,614	1
	HVAC Replacement at Fire Headquarters 11 West 9th Street	\$ 81,600	\$ 172,302	\$ 351,497	\$ —	\$ —	\$ 605,399	2
	Outdoor Warning Siren Repair/ Replace	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ —	\$ 200,000	3
	Fire Station Exhaust Systems	\$ 30,600	\$ —	\$ —	\$ —	\$ —	\$ 30,600	4
	Implement Mechanical & Electrical System Design Study Recommendations	\$ 26,010	\$ 26,010	\$ 26,010	\$ 26,010	\$ —	\$ 104,040	5
	Ambulance Replacement	\$ —	\$ 280,206	\$ —	\$ 309,364	\$ —	\$ 589,570	6
	Fire Station Expansion/ Relocation	\$ —	\$ 40,800	\$ —	\$ 822,120	\$ 3,194,028	\$ 4,056,948	7
	Station 5 Bathroom Remodel	\$ 15,300	\$ —	\$ —	\$ —	\$ —	\$ 15,300	9
	Building Maintenance at Fire Station 3	\$ 28,363	\$ —	\$ —	\$ —	\$ —	\$ 28,363	10
	TOTAL	\$1,914,027	\$ 569,318	\$ 852,967	\$1,690,494	\$3,194,028	\$ 8,220,834	