

CITY OF DUBUQUE

# **POLICY** BUDGET

RECOMMENDED FOR FISCAL YEAR 2023

2023

MARCH 22, 2022

Emergency Management  
Emergency Communications  
Police  
Fire

Photo Courtesy of:  
City of Dubuque Staff

Cover Design by:  
Kristin Hill

FISCAL YEAR 2023  
**Recommended**  
**Policy And Narrative Budget**  
TABLE OF CONTENTS

March 22, 2022

[Virtual Meeting - GoToMeeting](#) - Access Code: 337-661-181  
or by calling 1.877.568.4106 (toll free)

<u>DEPARTMENT/DIVISION</u>	<u>OPERATING BUDGET PAGE</u>	<u>CIP PAGE</u>
Emergency Management	1	-
Emergency Communication	13	-
Police	31	-
Fire	59	1

This page intentionally left blank.



# 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**

This page intentionally left blank.

## EMERGENCY MANAGEMENT

	FY 2021 Actual	FY 2022 Budget	FY 2023 Requested	% Change From FY 2022 Budget
<b>Dubuque County Emergency Management Budget (DCEM)</b>				
<u>Expenditures</u>				
Employee Expense	102,600	110,405	120,011	8.7 %
Supplies and Services	125,657	110,215	99,643	(9.6)%
HAZMAT Expense	16,160	200,000	200,000	— %
Machinery and Equipment	35,846	5,500	5,500	— %
Total DCEM Expenditures	280,263	426,120	425,154	(0.2)%
<u>Revenues</u>				
Resources (Miscellaneous / Cash Balance)	95,847	59,875	82,519	37.8 %
Resources (Federal)	47,605	39,000	39,000	— %
COVID CDBG Grant	7,985	—	—	— %
FEMA	—	35,764	—	— %
HAZMAT	16,646	200,000	200,000	— %
County Contribution	69,600	69,600	69,600	— %
<b>City Property Tax Support</b>	104,400	104,400	104,400	— %
Total DCEM Resources	342,083	508,639	495,519	(2.6)%
Available Cash Balance	59,875	82,519	71,365	(13.5)%
Working Cash Balance %	22.42 %	36.49 %	31.70 %	
<b>Emergency Management Fund Balance</b>				
Available Balance July 1, 2021				\$ 59,875
Estimated Fiscal Year 2022 Draw Down/Addition for Operating Budget				22,644
Balance July 1, 2022 (\$15,000 Designated)				\$ 82,519
Estimated Fiscal Year 2023 Draw Down/Addition for Operating Budget				(11,154)
Balance July 1, 2023 (\$25,000 Designated)		20% Working Cash Balance is \$45,031		\$ 71,365

### Significant Line Items

#### **Property Tax Support**

- Property tax support is unchanged from 104,400 in FY 2022 to 104,400 in FY 2023.
- HAZMAT expense remains at \$200,000 in FY 2023 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**

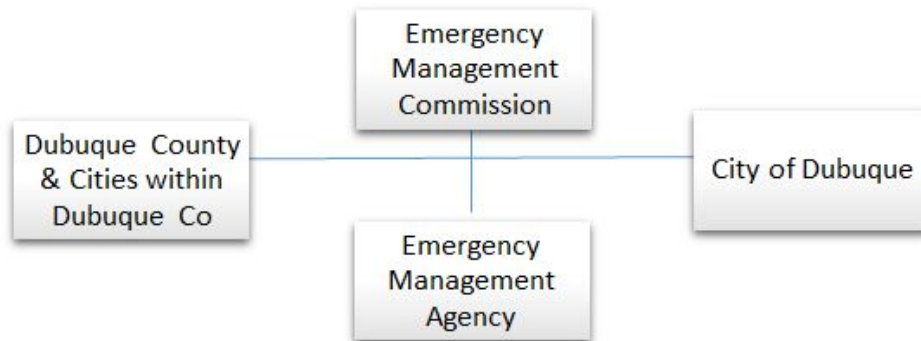
3. FY 2023 equipment replacements include: computers (\$5,000) and office equipment (\$500).

### **Revenue**

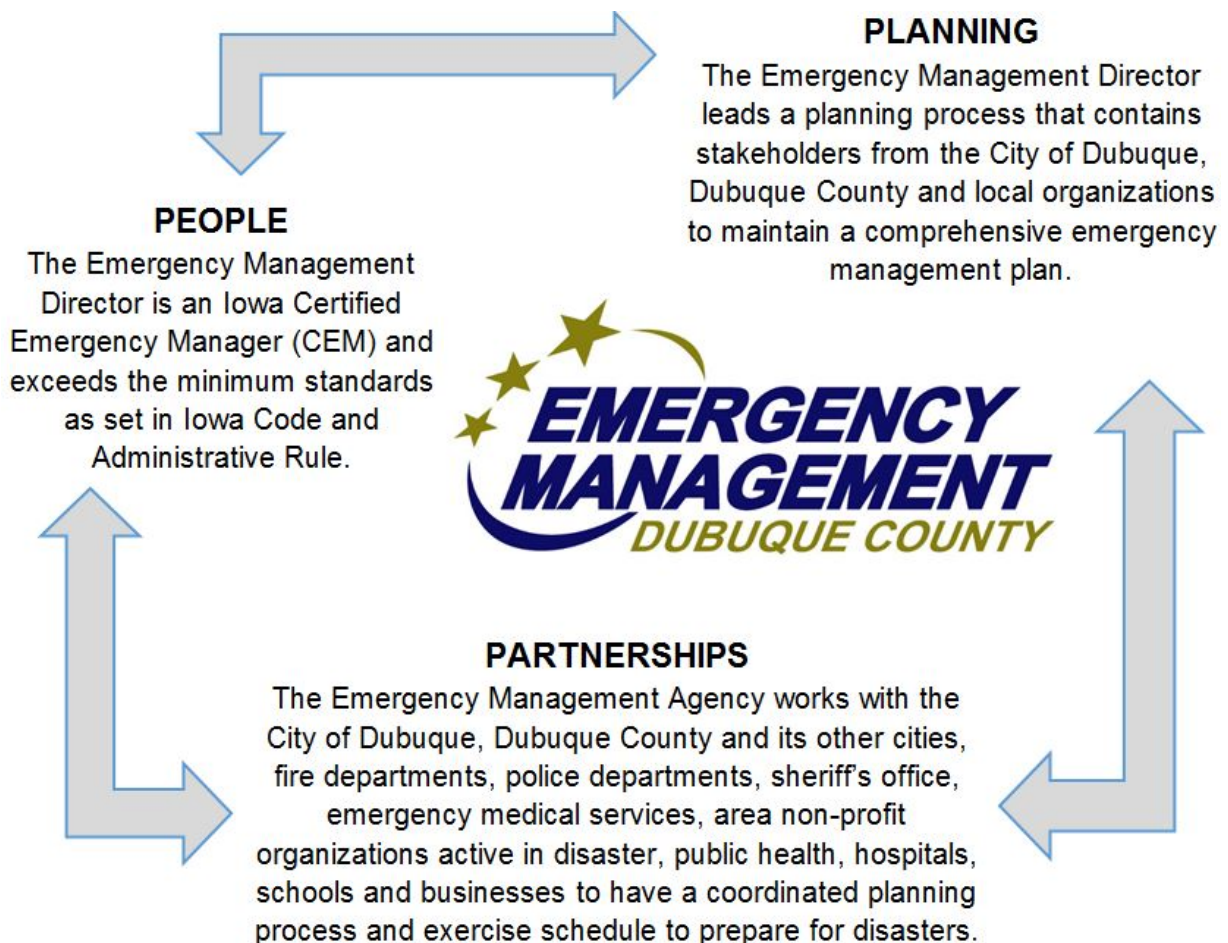
4. Federal funding is anticipated to be unchanged from \$39,000 in FY 2022 to \$39,000 in FY 2023. Federal funding amounts to 17.3% of the total budget excluding HAZMAT of \$200,000 in FY 2023. In FY 2022, the federal share supported 17.2% of the total budget excluding HAZMAT of \$200,000.
5. The City's participation of \$104,400 is unchanged from FY 2022 participation of \$104,400 and reflects 56.1% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2023 as opposed to 55.8% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2022.
6. The County share of \$69,600 is unchanged from FY 2022 share of \$69,600 and reflects 37.4% of the total budget excluding HAZMAT of \$200,000 and Federal funding of \$39,000 in FY 2023 as opposed to 37.2% of the total budget excluding HAZMAT of \$200,000 and Federal Funding of \$39,000 in FY 2022.
7. Cash balances of \$11,154 are being used in the FY 2023 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 2023, the working cash balance is \$71,365 which is 32% 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.

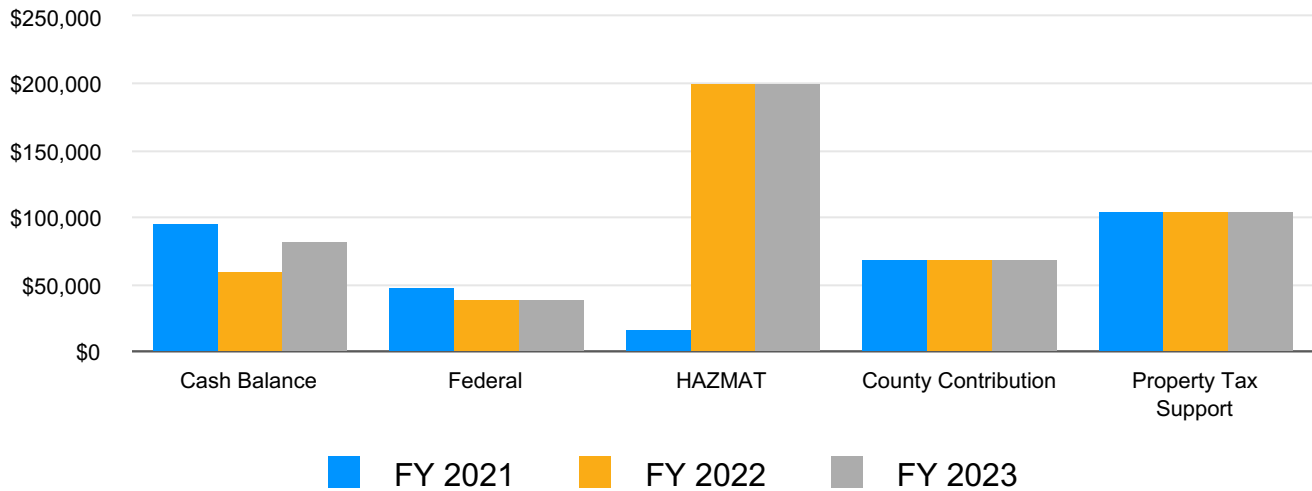


## SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



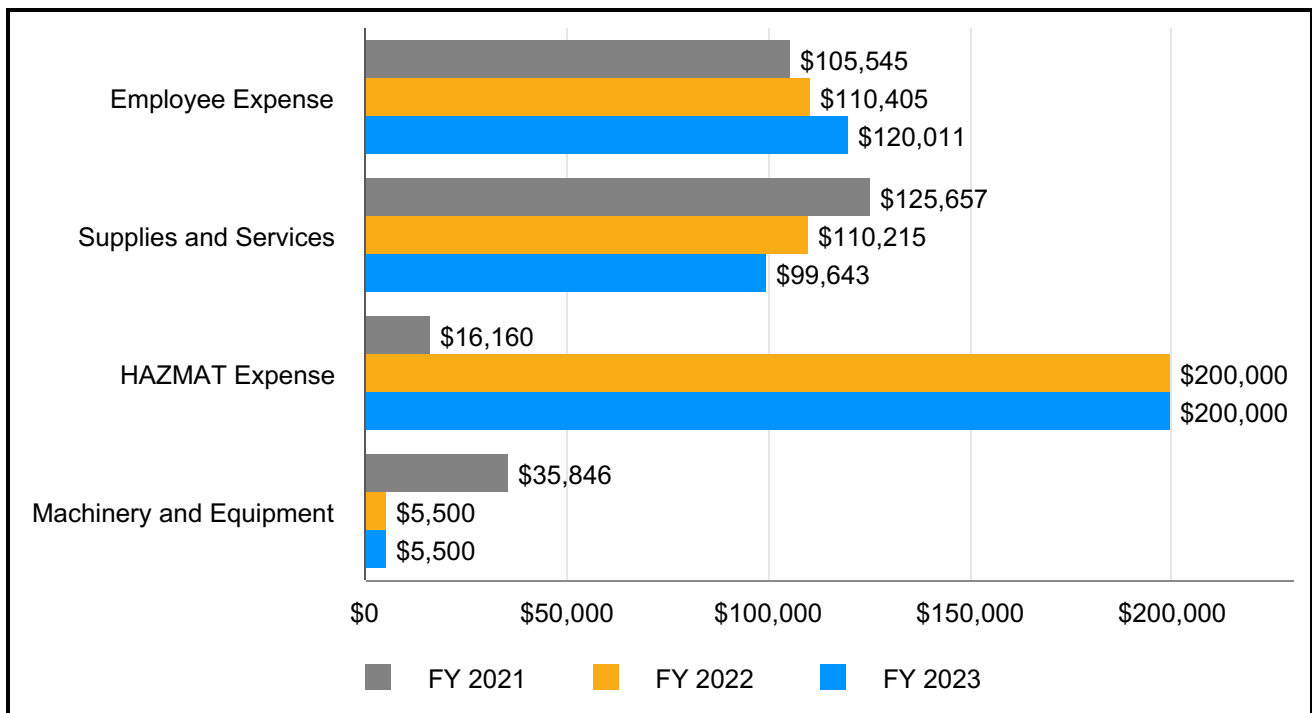
# EMERGENCY MANAGEMENT

## 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

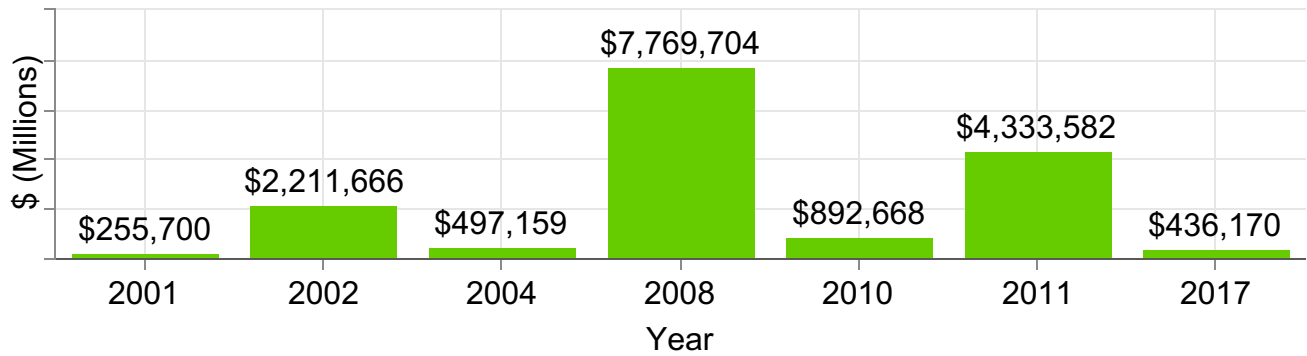
Emergency Management provides a comprehensive emergency management program that includes planning, training, response, recovery and mitigation from natural and human made disasters. With a focus of building a resilient community, the emergency management director coordinates emergency preparedness training, 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 2020 Actual	FY 2021 Actual	FY 2022 Estimated	Performance Indicator
1	<b>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.</b>					
	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	FY20 Actual Revenue	FY21 Actual Revenue	FY22 Adopted Budget	FY23 Recomm'd Budget
100	53620	REIMBURSEMENTS-GENERAL	2,597	2,520	2,597	2,520
53	MISCELLANEOUS	- Total	2,597	2,520	2,597	2,520
DISASTER SERVICES - Total			2,597	2,520	2,597	2,520

## Recommended Operating Expenditure Budget - Department Total

### 15 - DISASTER SERVICES

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	62110	COPYING/REPRODUCTION	646	405	646	405
100	62421	TELEPHONE	1,585	1,552	1,585	1,552
100	62614	EQUIP MAINT CONTRACT	986	1,168	986	1,168
100	62761	PAY TO OTHER AGENCY	104,400	104,400	104,400	104,400
<b>62 - SUPPLIES AND SERVICES</b>			<b>107,617</b>	<b>107,525</b>	<b>107,617</b>	<b>107,525</b>
100	72418	TELEPHONE RELATED	13	0	0	0
<b>71 - EQUIPMENT</b>			<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>15 - DISASTER SERVICES TOTAL</b>			<b>107,630</b>	<b>107,525</b>	<b>107,617</b>	<b>107,525</b>

---

---

## Recommended Expenditure Budget Report by Activity & Funding Source

### 15 - DISASTER SERVICES

---

<b>DISASTER SERVICES</b>	<b>- 15100</b>
--------------------------	----------------

---

FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	—	—	—
SUPPLIES AND SERVICES	107,525	107,617	107,525
<b>DISASTER SERVICES</b>	<b>107,525</b>	<b>107,617</b>	<b>107,525</b>
<b>DISASTER SERVICES TOTAL</b>	<b>\$107,525</b>	<b>\$107,617</b>	<b>\$107,525</b>

This page intentionally left blank.

# **Emergency Communications Center**

This page intentionally left blank.



## EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2021 Actual	FY 2022 Budget	FY 2023 Requested	% Change From FY 2022 Budget
<u>Expenses</u>				
Employee Expense	1,462,941	1,580,122	1,608,821	1.8 %
Supplies and Services	54,040	79,856	91,829	15.0 %
Machinery and Equipment	3,790	600	1,000	66.7 %
Debt Service	15,420	15,574	14,714	(5.5)%
Total Expenses	1,536,191	1,676,152	1,716,364	2.4 %
<u>Resources</u>				
Operating Revenue	524,621	560,524	595,752	6.3 %
Sales Tax 20% for Debt Abatement	15,420	15,574	14,714	(5.5)%
Total Resources	540,041	576,098	610,466	6.0 %
Property Tax Support	996,150	1,100,054	1,105,898	5,844
Percent Increase (Decrease)				0.5 %
<b>Personnel - Authorized FTE</b>	<b>19.28</b>	<b>19.28</b>	<b>19.53</b>	

### Improvement Package Summary

#### 1 of 6

This improvement request is for an additional full time public safety dispatcher. This position would cover forty hours of the current part time hours. This person will fill these hours due to not having and keeping part time employees. Over the years, there has been a constant turn over in part time staff. The continuing cost of recruiting, hiring, and training of these individuals is only to lead to them finding other jobs to obtain benefits. This would eliminate forty hours that the part timers are required to work and would allow the remaining part time to be able to work for full-time requested time off. In doing this we can reduce the FTE for part time by .75 FTE and drop one part time position. This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe.

Related Cost:	\$ 76,506	Tax Funds	Recurring	<b>Recommend - No</b>
Cost Saving	\$ 47,756	Tax Funds	Recurring	
Related Revenue:	\$ 9,583	Dubuque County	Recurring	
Net Cost:	<u>\$ 19,167</u>			
Property Tax Impact:	\$ 0.0075	0.08%		
Activity: Emergency Communications				

#### 2 of 6

This improvement request is for an additional full time public safety dispatcher. This position would cover the remaining part time hours as well as provide additional coverage during peak call volume times. This person will fill these hours due to not having and keeping part time employees. Over the years, there has been a constant turn over in part time staff. The continuing cost of recruiting, hiring, and training of these individuals is only to lead to them finding other jobs to obtain benefits. This would

eliminate the hours that the part timers are required to work and would allow the remaining part time to be able to work for full-time requested time off. In doing this we can reduce the FTE for part time by .75 FTE and drop one part time position. This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe.

Related Cost:	\$ 78,717	Tax Funds	Recurring	<b>Recommend - Yes</b>
Cost Saving	\$ 44,564	Tax Funds	Recurring	
Related Revenue:	\$ 11,384	Dubuque County	Recurring	
Net Cost:	<u>\$ 22,769</u>			
Property Tax Impact:	\$ 0.009	0.09%		
Activity: Emergency Communications				

### 3 of 6

This improvement request is for increasing the overtime budget for the next fiscal year. Three months in to the current fiscal year and the overtime budget is at almost \$19,000 (over budget already). This would increase the overtime budget due to starting to pay overtime to cover time off request. This is occurring due to the inability to keep the part time at full staff. There is constant turnover in the part time. When there is little to no part time, then overtime has to be paid for staff to use paid time off. This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe.

Related Cost:	\$ 6,709	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Revenue:	\$ 2,236	Dubuque County	Recurring	
Net Cost:	<u>\$ 4,473</u>			
Property Tax Impact:	\$ 0.0018	0.02%		
Activity: Emergency Communications				

### 4 of 6

This improvement request is for an additional ProQA Medical/Fire/Police Software Automated Calltaking software licenses. Purchasing an additional license for each of the 3 elements so that all stations can have the software. Currently we have five licenses. With the addition of a sixth dispatcher position during the remodel, a sixth license is needed so that the software is available on all computers/positions. Relationship to Other Projects. This would relate to City of Dubuque Goal 2. Vibrant Community: Healthy and Safe. Outcome: Continue to provide a timely response to emergency calls for service. Value to Residents: providing citizens with the feeling of safety in the community. This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe.

Related Cost:	\$ 12,000	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Related Cost:	\$ 1,800	Tax Funds	Recurring	
Related Revenue:	\$ 4,000	Dubuque County	Non-Recurring	
Related Revenue:	\$ 600	Dubuque County	Recurring	
Net Cost:	<u>\$ 9,200</u>			
Property Tax Impact:	\$ 0.0036	0.04%		
Activity: Emergency Communications				

## 5 of 6

This improvement request is for hiring a company to preform 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 an assurance 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. During the Fire Department Accreditation process, it is recommended that Quality Assurance be done in the Communications Center for all fire and medical 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 2020-2022: Vibrant Community: Health and Safe: Communication National Quality Assurance:

Related Cost:	\$ 68,856	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Revenue:	\$ 22,952	Dubuque County	Recurring	
Net Cost:	<u>\$ 45,904</u>			
Property Tax Impact:	\$ 0.0181	0.19%		
Activity: Emergency Communications				

## 6 of 6

This improvement request is to provide for a Communications Center Assistant Manager. This person would assist in managing all aspects of the Department. This person would be instrumental in the development of Standard Operating Guidelines and working towards the Communications Center becoming an Accredited agency. This person would also be responsible for making sure that dispatchers are properly trained and are getting the additional training that is needed. This person would take some of the workload from the Lead Dispatchers allowing them more time to assist the needs of the Citizens of Dubuque. This person would assist in developing and implementing strategies to increase the morale in the Center. This person would oversee scheduling and filling of shifts, oversee and take State Terminal Agency Coordinator responsibilities, decreasing some of the workload off staff. This person would maintain contact with all agencies that the Communications Center works with and assist in making sure all these agencies needs are met. This person would assist in finding better and more efficient procedures to provide the best assistance for citizens and end users. This

position would reach out to community business and encourage them to create Business Profiles for “Smart 9-1-1”.

This would relate to City of Dubuque Goal 4, Financially Responsible, High Performance City Organization: Sustainable, Equitable and Effective Service Delivery.

This would relate to City of Dubuque Goal 2. Vibrant Community: Healthy and Safe. Outcome: Continue to provide a timely response to emergency calls for service. Value to Residents: providing citizens with the feeling of safety in the community.

Related Cost:	\$ 90,593	Tax Funds	Recurring	<b>Recommend - No</b>
Related Revenue:	\$ 30,198	Dubuque County	Recurring	
Net Cost:	<u>\$ 60,395</u>			
Property Tax Impact:	\$ 0.0238	0.24%		
Activity: Emergency Communications				

**Significant Line Items**

**Employee Expense**

1. FY 2023 employee expense reflects a 3.25% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged —% from FY 2022 City contribution of 9.44%. The employee contribution of 6.29% is unchanged from FY 2022.
3. The City portion of health insurance expense increased from \$1,086 in FY 2022 to \$1,119 in FY 2023 per month per contract which results in an annual cost increase of \$8,349 or 3.04%.
4. Overtime expense is increased from \$13,291 in FY 2022 to \$20,000 in FY 2023. FY 2021 actual was \$25,363.
5. 50% Sick leave payout increased from \$1,685 in FY 2022 to \$2,086 in FY 2023 based on FY 2021 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.
6. Holiday Pay decreased from \$30,440 in FY 2022 to \$27,738 in FY 2023. This decrease is due to a calculation correction in FY 2023.

**Supplies & Services**

7. Office Equipment Rental increased from \$11,628 in FY 2022 to \$11,977 in FY 2023 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 is increased from \$15,488 in FY 2022 to \$27,488 in FY 2023. This includes an annual cost of NCIC (\$1,260), Medical Priority PROQA (\$11,290), Milestone (\$1,335), Criti-Call (\$1,150), PageGate (\$345), and GoToMyPC (\$108).
9. Education and Training is unchanged from \$9,340 in FY 2022 to \$9,340 in FY 2023. This line item represents the cost of required emergency response training.
10. Conferences is unchanged from \$9,025 in FY 2022 to \$9,025 in FY 2023 . A portion of this line item is for attendance at the Race in the Heartland Conference (\$300) and 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 2023 (\$725).
11. Telephone decreased from \$6,677 in FY 2022 to \$6,543 in FY 2023 based on FY 2021 actual. Most of this line item is reimbursed by the Public Safety Committee which is funded by 911 surcharge funds.
12. Printing & Binding decreased from \$5,376 in FY 2022 to \$4,376 in FY 2023 based FY 2021 budget \$4,290 and an increase of 2%. This line item includes the Cities directories, EMD charts, and promotional handout items.
13. Equipment Maintenance Contracts decreased from \$4,386 in FY 2022 to 3,454 in FY 2023. This is based on an anticipated (21)% increase in contract rates.
14. General Liability Insurance increased from \$7,453 in FY 2022 to \$9,853 in FY 2023. This includes an increase of 32% based on information received from Iowa Communities Assurance Pool (ICAP).

## Machinery & Equipment

15. Equipment replacement items at the maintenance level include (\$1,000):

Emergency Communications Equipment	
Floor Mats (2)	300
Smart Phone (2)	700
<b>Total Equipment</b>	<b>\$ 1,000</b>

## Debt Service

16. FY 2023 annual debt service is as follows (\$14,714):

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 14,714	2019C G.O.	Sales Tax 20%	Tower Relocation	2027	2027
<b>\$ 14,714</b>	<b>Total Emergency Communications Annual Debt Service</b>				

## **Revenue**

17. 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 2023 of \$589,281 (FY 2022 was \$557,814). As the expenses increase or decrease, so does the County's share.

# EMERGENCY COMMUNICATIONS

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



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

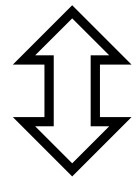
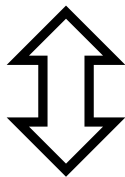
### People

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



### Planning

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



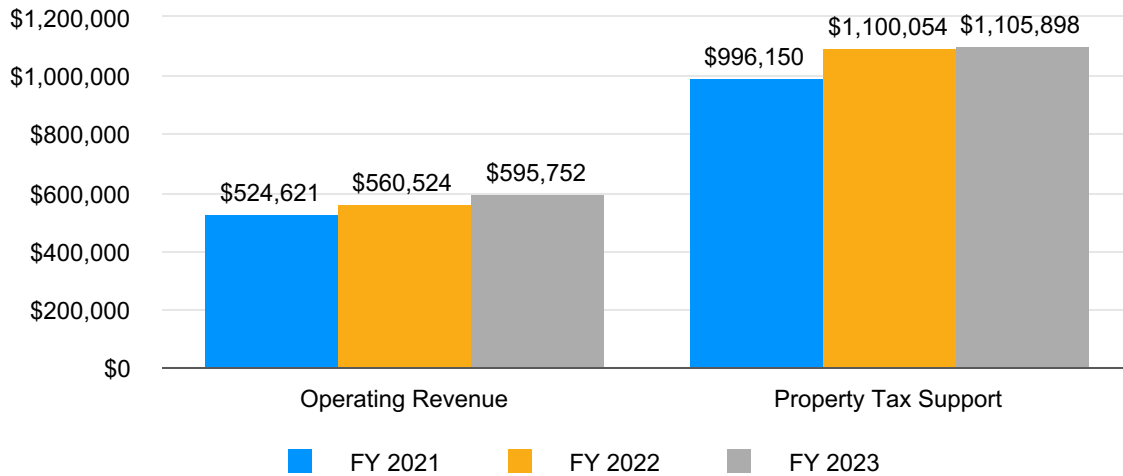
### Partnerships

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

# EMERGENCY COMMUNICATIONS

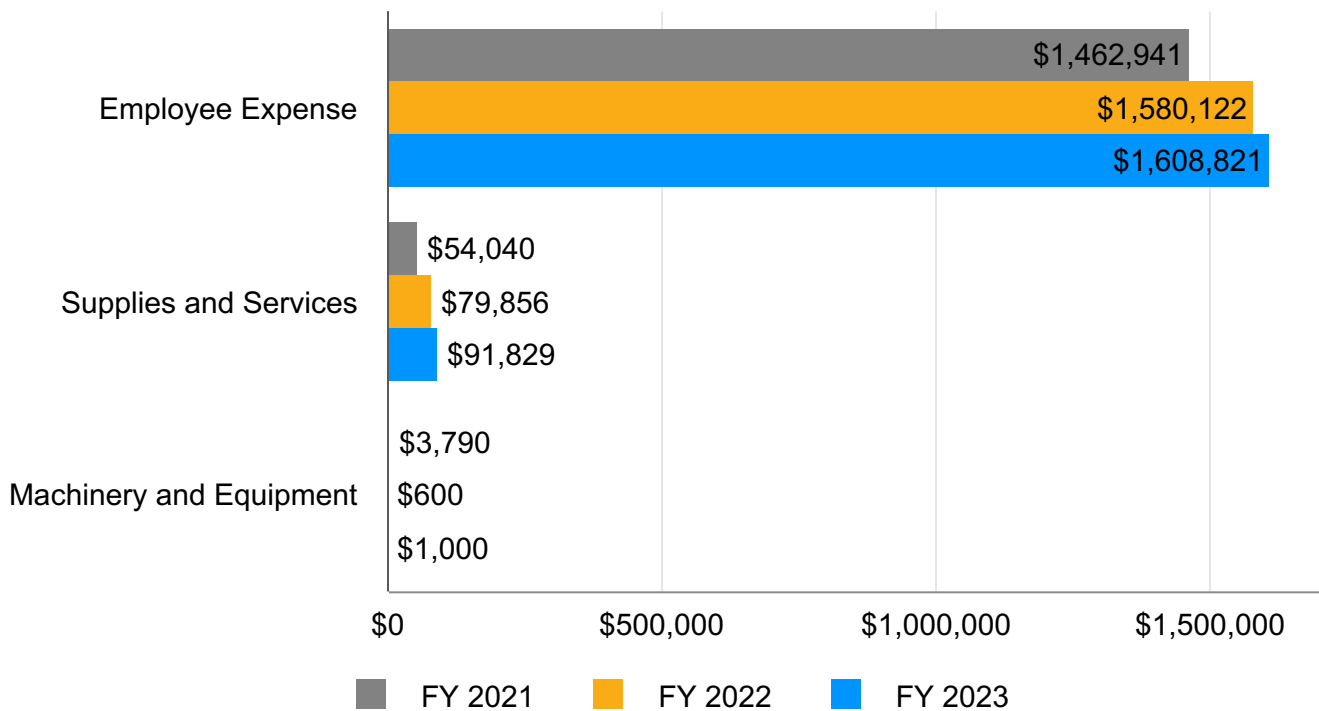
	FY 2021	FY 2022	FY 2023
Full-Time Equivalent	19.28	19.28	19.53

## Debt and Resources



The Emergency Communication Department is supported by 19.53 full-time equivalent employees, which accounts for 93.73% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.40% in FY 2023 compared to FY 2022.

## 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 2023
Emergency Communications Manager	1.00
Lead Public Safety Dispatcher	4.00
Public Safety Dispatcher - FT	11.00
Public Safety Dispatcher - PT	2.80
Records Clerk - PT	0.73
<b>Total Full-Time Equivalent Employees</b>	<b>19.53</b>

## Performance Measures

### City Council Goal: Financially Responsible, High-Performance Organization

Performance Measure (KPI)	Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	Performance Indicator
<b>1 Activity Objective: Provide expedient and effective handling of emergency calls.</b>					
% of phone calls answered in 10 seconds or less ( <i>National Average is 90%</i> )	98%	96%	94%	96%	
# of total phone calls handled by the Dubuque Communications Center	>170,000	163,836	160,250	165,000	
<b>2 Activity Objective: Provide education and outreach to the public to ensure appropriate use of 911.</b>					
# of schools presented to in Dubuque City/County	24	24	8	0	
# of students reached through classroom presentations	1,200	1,113	415	0	



This page intentionally left blank.

## Recommended Operating Revenue Budget - Department Total

### 12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY20 Actual Revenue	FY21 Actual Revenue	FY22 Adopted Budget	FY23 Recomm'd Budget
100	46120	COUNTY PAYMENT - JT COMM	555,163	518,151	557,814	589,281
46	LOCAL GRANT AND REIMBURSE - Total		555,163	518,151	557,814	589,281
100	51983	COPY FEES	2,710	2,710	2,710	2,710
51	CHARGES FOR SERVICES - Total		2,710	2,710	2,710	2,710
100	53620	REIMBURSEMENTS-GENERAL	0	3,761	0	3,761
53	MISCELLANEOUS - Total		0	3,761	0	3,761
400	54210	GO BOND PROCEEDS	140,041	0	0	0
400	54220	BOND DISCOUNT	6,343	0	0	0
54	OTHER FINANCING SOURCES - Total		146,384	0	0	0
400	59,350	FR SALES TAX CONSTRUCTION	16,101	15,420	15,574	14,714
59	TRANSFER IN AND INTERNAL - Total		16,101	15,420	15,574	14,714
EMERGENCY COMMUNICATIONS - Total			720,358	540,041	576,098	610,466

## Recommended Operating Expenditure Budget - Department Total

### 12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	836,601	827,102	909,417	964,128
100	61020	PART-TIME EMPLOYEES	206,542	187,026	216,995	175,844
100	61050	OVERTIME PAY	7,652	25,363	13,291	20,000
100	61070	HOLIDAY PAY	21,074	22,395	30,440	27,738
100	61083	COVID19 EMP NON-WORK	7,373	0	0	0
100	61084	ISOLATION ORDER	0	9,057	0	0
100	61085	SELF QUARANTINE HEALTH	2,418	3,077	0	0
100	61086	SYMPTOMS SEEK DIAGNOSIS	2,082	250	0	0
100	61091	SICK LEAVE PAYOFF	1,087	406	0	0
100	61092	VACATION PAYOFF	0	481	0	0
100	61095	PARENTAL LEAVE	7,256	16,003	0	0
100	61096	50% SICK LEAVE PAYOUT	1,685	2,086	1,685	2,086
100	61310	IPERS	102,982	102,888	109,616	111,137
100	61320	SOCIAL SECURITY	78,713	79,031	88,627	89,291
100	61410	HEALTH INSURANCE	157,230	184,132	206,424	214,773
100	61415	WORKMENS' COMPENSATION	2,809	2,929	2,329	2,296
100	61416	LIFE INSURANCE	667	686	898	898
100	61651	MEALS NO OVERNIGHT	102	30	0	30
100	61660	EMPLOYEE PHYSICALS	267	0	400	600
<b>61 - WAGES AND BENEFITS</b>			<b>1,436,539</b>	<b>1,462,941</b>	<b>1,580,122</b>	<b>1,608,821</b>
100	62010	OFFICE SUPPLIES	658	696	1,500	696
100	62030	POSTAGE AND SHIPPING	0	14	0	14
100	62061	DP EQUIP. MAINT CONTRACTS	2,581	4,386	4,386	3,454
100	62070	OFFICE EQUIP RENTAL	10,848	11,880	11,628	11,977
100	62090	PRINTING & BINDING	5,271	0	5,376	4,376
100	62110	COPYING/REPRODUCTION	2,221	1,790	870	1,627
100	62130	LEGAL NOTICES & ADS	1,091	350	794	350
100	62208	GENERAL LIABILITY INSURAN	7,219	7,032	7,453	9,853
100	62310	TRAVEL-CONFERENCES	2,054	0	9,025	9,025
100	62320	TRAVEL-CITY BUSINESS	714	0	3,225	3,225
100	62340	MILEAGE/LOCAL TRANSP	204	126	472	472
100	62360	EDUCATION & TRAINING	8,368	6,073	9,340	9,340
100	62421	TELEPHONE	6,677	7,140	6,677	6,543
100	62431	PROPERTY MAINTENANCE	202	1,282	300	0
100	62436	RENTAL OF SPACE	585	488	780	423
100	62663	SOFTWARE LICENSE EXP	5,352	12,278	15,488	27,488
100	62667	DATA SERVICES	282	506	142	466
400	62713	LEGAL SERVICES	310	0	0	0
100	62716	CONSULTANT SERVICES	0	0	2,400	2,500
400	62731	MISCELLANEOUS SERVICES	854	0	0	0
<b>62 - SUPPLIES AND SERVICES</b>			<b>55,491</b>	<b>54,040</b>	<b>79,856</b>	<b>91,829</b>
400	62724	BOND PAYING AGENT FEE	67	0	0	0
<b>627 - CONTRACTUAL SERVICES</b>			<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>
100	71120	PERIPHERALS, COMPUTER	0	2,480	0	0
100	71211	DESKS/CHAIRS	0	0	600	300

## Recommended Operating Expenditure Budget - Department Total

### 12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	72418	TELEPHONE RELATED	50	1,310	0	700
<b>71 - EQUIPMENT</b>			<b>50</b>	<b>3,790</b>	<b>600</b>	<b>1,000</b>
400	74111	PRINCIPAL PAYMENT	156,977	11,511	12,011	11,511
400	74112	INTEREST PAYMENT	4,277	3,909	3,563	3,203
<b>74 - DEBT SERVICE</b>			<b>161,254</b>	<b>15,420</b>	<b>15,574</b>	<b>14,714</b>
<b>12 - EMERGENCY COMMUNICATIONS TOTAL</b>			<b>1,653,401</b>	<b>1,536,192</b>	<b>1,676,152</b>	<b>1,716,364</b>

## Recommended Expenditure Budget Report by Activity & Funding Source

### 12 - EMERGENCY COMMUNICATIONS

#### EMERGENCY COMM. CENTER - 12100

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	3,790	600	1,000
SUPPLIES AND SERVICES	54,040	79,856	91,829
WAGES AND BENEFITS	1,462,941	1,580,122	1,608,821
<b>EMERGENCY COMM. CENTER</b>	<b>1,520,772</b>	<b>1,660,578</b>	<b>1,701,650</b>
<b>DEBT SERVICE - 12400</b>			

##### FUNDING SOURCE: DEBT SERVICE

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
CONTRACTUAL SERVICES	—	—	—
DEBT SERVICE	15,420	15,574	14,714
SUPPLIES AND SERVICES	—	—	—
<b>DEBT SERVICE</b>	<b>15,420</b>	<b>15,574</b>	<b>14,714</b>
<b>EMERGENCY COMMUNICATIONS TOTAL</b>	<b>\$1,536,192</b>	<b>\$1,676,152</b>	<b>\$1,716,364</b>

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

FD	JC	WP-GR	JOB CLASS	FY 2021		FY 2022		FY 2023	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 91,920	1.00	\$ 93,398	1.00	\$ 94,164
100	6575	GE-30	LEAD DISPATCHER	4.00	\$ 266,185	4.00	\$ 248,424	4.00	\$ 251,135
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	10.00	\$ 553,453	10.00	\$ 561,991	11.00	\$ 615,825
TOTAL FULL TIME EMPLOYEES				15.00	\$ 911,558	15.00	\$ 903,813	16.00	\$ 961,124
61020 Part Time Employee Expense									
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$ 182,127	3.55	\$ 184,463	2.80	\$ 146,316
100		NA-48	RECORDS CLERK	0.73	\$ 32,047	0.73	\$ 32,532	0.73	\$ 32,532
TOTAL PART TIME EMPLOYEES				4.28	\$ 214,174	4.28	\$ 216,995	3.53	\$ 178,848
TOTAL EMERG. COMM. DIVISION				19.28	\$ 1,125,732	19.28	\$ 1,120,808	19.53	\$ 1,139,972

CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2021		FY 2022		FY 2023		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Emergency Comm. Center-FT											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	\$ 91,920	1.00	\$ 93,398	1.00	\$ 94,164
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	\$266,185	4.00	\$ 248,424	4.00	\$ 251,135
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	10.00	\$553,453	10.00	\$ 561,991	11.00	\$ 615,825
Total						15.00	\$911,558	15.00	\$ 903,813	16.00	\$ 961,124
Emergency Comm. Center-PT											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.55	\$182,127	3.55	\$ 184,463	2.80	\$ 146,316
10012100	61020	100	4218	NA-48	RECORDS CLERK	0.73	\$ 32,047	0.73	\$ 32,532	0.73	\$ 32,532
Total						4.28	\$214,174	4.28	\$ 216,995	3.53	\$ 178,848
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						19.28	\$1,125,732	19.28	\$ 1,120,808	19.53	\$ 1,139,972



**Police**

This page intentionally left blank.

## POLICE DEPARTMENT

<b>Budget Highlights</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Requested</b>	<b>% Change From FY 2022 Budget</b>
<u>Expenses</u>				
Employee Expense	12,769,859	14,421,028	14,701,142	1.9 %
Supplies and Services	1,279,632	1,883,124	1,601,604	(14.9)%
Machinery and Equipment	694,071	491,267	875,683	78.2 %
Debt Service	306,477	59,609	56,456	(5.3)%
Total Expenses	15,050,039	16,855,028	17,234,885	2.3 %
<u>Resources</u>				
Operating Revenue	1,331,797	1,550,869	1,710,396	10.3 %
DRA Gaming for Debt Abatement	296,477	59,609	56,456	(5.3)%
Canine & 1948 Stylemaster Trust	0	5,000	5,000	— %
Total Resources	1,628,274	1,615,478	1,771,852	9.7 %
Property Tax Support	13,421,765	15,239,550	15,463,033	223,483
Percent Increase (Decrease)				1.5 %
<b>Personnel - Authorized FTE</b>	<b>121.56</b>	<b>122.56</b>	<b>124.75</b>	

### Improvement Package Summary

#### 1 of 4

This improvement request is to outfit all sworn officers with tasers. As a result of the May 2020 Black Lives Matter City Council work sessions, the department began looking at less-lethal options. Currently the department has two less lethal options carried by officers on their person; pepper spray and baton. Both options require the officer to be close to the offender, thus increasing the likelihood of injury to both the officer and offender. Also, due to differing physical reactions/attributes, neither option may work resulting in the officer potentially using a deadly force option. Taser is a widely used Conducted Electrical Weapon/Conducted Energy Device. The device uses electricity to stun and temporarily disable resistive suspects by causing involuntary muscle contractions. Studies have shown that a suspect injury is reduced by 65 to 90 percent. A taser allows officers a less lethal option, not currently available to officers, which falls on the use of force continuum between hands on, pepper spray, and firearms. By providing this option, officers may not need to use deadly force with another option. The proposal is to outfit all sworn officers with tasers. This would be a five year contract with option to upgrade equipment with total cost \$378,800. The first year is \$77,960. Next 4 years the recurring cost would be \$75,210. Taser is the only company currently making this type of device. This request supports the City Council goal of Vibrant Community: Re-imagining Police.

Related Cost:	\$ 77,960	Tax Funds	Recurring	<b>Recommend - Yes</b>
Net Cost:	\$ 77,960			
Property Tax Impact:	\$ 0.0307	0.32%		
Activity: Police Patrol				

**2 of 4**

This improvement request is for an integrated body and car camera system with web-based storage. In FY23, the Department has budgeted for body camera and in-car camera replacement. Cameras have proved instrumental in providing evidence in criminal cases, and in allegations of officer misconduct. The departments' in-car cameras were purchased a few years before the body cameras. Technology has changed immensely since the purchase of both systems to include data storage and retrieval. Currently the systems are from the same company but are stand alone and do not integrate. The technology is outdated, unsupported, and labor intensive. The Department is looking at systems that integrate both body camera and car cameras. Additionally, we are looking at a web-based storage system that will allow for less staff time, reduce the physical storage space (we currently must burn CD's for each case), and allow for access to attorney's without having to spend staff time burning CD's. This is a joint project with the Dubuque County Sheriff's Office, who share the current equipment that includes server's and CD burners. This will be 5 year contract with the company replacing the BWC's in 3 years as part of the contract. BWC and car cameras are critical to law enforcement transparency with the public, officer accountability, and accurate reporting. This request supports the City Council goal of Vibrant Community: Re-imagine Policing.

Related Cost:	<u>\$ 131,400</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Net Cost:	<u>\$ 131,400</u>			
Property Tax Impact:	\$ 0.0517	0.53%		
Activity: Police Patrol				

**3 of 4**

This improvement request is to improve the negotiating throw phone to a smartphone and app that will go directly to the negotiator and other officers at the scene. The cost will be for one smartphone (throw phone) that will be compatible with the officers' smartphones. This is a valuable tool, when attempting to deescalate situations as communication is key to deescalation. This request supports the City Council goal of Vibrant Community: Re-imagining Policing.

Related Cost:	<u>\$ 3,000</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Net Cost:	<u>\$ 3,000</u>			
Property Tax Impact:	\$ 0.0012	0.01%		
Activity: Police Patrol				

**4 of 4**

This improvement request is for hard drive storage. The current hard drive is at the end of it's life expectancy, due to being outdated technology and running out of storage. This is to match current Citywide storage. This request supports the City Council goal of High Performance City Organization.

Related Cost:	<u>\$ 150,000</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Net Cost:	<u>\$ 150,000</u>			
Property Tax Impact:	\$ 0.059	0.61%		
Activity: Administration				

## Significant Line Items

### Employee Expense

1. FY 2023 employee expense reflects a 3.25% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2022 The employee contribution of 6.29% is unchanged from FY 2022.
3. Fire and Police Retirement rates in FY 2023 decreased from 26.18% to 23.90% or a decrease of (8.71)%; a savings of \$142,354. The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
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
2023	26.18 %	23.90 %	-8.71%	\$ -142,354

4. The City portion of health insurance expense is increased from \$1,086 in FY 2022 to \$1,119 in FY 2023 per month per contract which results in an annual cost increase of \$66,288 or 3.00%.
5. Police Injuries decreased from \$81,438 in FY 2022 to \$26,457 in FY 2023 based on a five year average of actual expenditures.
6. Overtime decreased from \$165,914 in FY 2022 to \$148,355 in FY 2023. FY 2021 actual was \$190,381. The decrease is due to the reduction of grants for alcohol compliance and alcohol OT, and the resulting less overtime performed for those activities.
7. Reimbursable Overtime decreased from \$249,101 in FY 2022 to \$155,646 in FY 2023. FY 2021 actual was \$211,499. This line item is the reimbursed overtime for privately sponsored events covered by the police department that are directly reimbursed by private entities. It is decreasing due to the closing of the Greyhound Park.
8. Holiday Pay increased from \$455,615 in FY 2022 to \$500,559 in FY 2023. FY 2021 actual was \$368,307. This line item fluctuates depending on what weekday the holidays fall on.
9. Five-Year Retiree Sick leave payout increased from \$61,303 in FY 2022 to \$86,197 in FY 2023.

10. 50% Sick leave payout increased from \$19,119 in FY 2022 to \$42,736 in FY 2023 based on FY 2021 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 \$54,125 in FY 2022 to \$72,430 in FY 2023. 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 is increased from \$225,422 in FY 2022 to \$277,422 in FY 2023. This line item includes mandatory and required training which fluctuates annually and is dependent on certifications, promotions, and retirements. In FY 2023, the number of new police officers estimated to be sent to the law enforcement academy is twelve at a total cost of \$154,800; drone operator testing and certification which occurs every two years is due again in FY24 at an estimated cost of \$3,000 based on FY2019 costs of \$500 per person with six operators; additional instructors certifications needed for Glock Armorer, Field Sobriety, and Shotgun Armorer, \$5,207 and adding PoliceOne virtual training, \$6,313 which was previously funded through a JAG grant.
14. Data Processing Equipment Maintenance Contracts decreased from \$66,875 in FY 2022 to \$60,912 in FY 2023 based on software and the number of licenses allocated to the Police Department.
15. Police Liability Insurance increased from \$54,437 in FY 2022 to \$74,427 in FY 2023 based on FY 2022 actual plus 37%.
16. Property Maintenance decreased from \$457,664 in FY 2022 to \$230,174 in FY 2023. This amount is based on historical actual amounts less one-time repairs. FY 2022 amount included a boiler replacement for \$37,153, DLEC lighting replacement for \$103,127, three office remodels for \$7,940, and a roof replacement for \$51,275. FY 2023 includes a computer room for \$2,977.

17. Motor Vehicle Fuel is increased from \$108,019 in FY 2022 to \$118,821 in FY 2023. FY 2021 actual was \$103,858.
18. Motor Vehicle Maintenance decreased from \$126,973 in FY 2022 to \$126,256 in FY 2023. FY 2021 actual was \$123,780.
19. Software License Expense decreased from \$202,932 in FY 2022 to \$189,372 in FY 2023. This line item represents Public Safety Software \$139,157, Smart 911 software \$8,150, Criminal Investigation software \$4,983, and Patrol software \$37,082.
20. Programming increased from \$117,742 in FY 2022 to \$135,625 in FY 2023, based on FY 2021 budget plus 4%. This line item represents the recharge of Information Services staff time related to the maintenance of software.
21. Ammunition is unchanged from \$47,344 in FY 2022 to \$47,344 in FY 2023 based on FY 2021 actual. This line item represents the cost of all ammunition for training and on duty use.
22. Pay to Other Agency is increased from \$61,328 in FY 2022 to \$63,357 in FY 2023. 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. This is based on a 3.25% increase in employee expense wage package.
23. General Liability Insurance decreased from \$84,149 in FY 2022 to \$44,288 in FY 2023. The decrease was due to an error in budgeting in FY2022 where the amount for police liability was included twice as part of the general liability.
24. Telephone increased from \$40,236 in FY 2022 to \$41,463 in FY 2023, based on FY 2022 budget plus 3%

## **Machinery & Equipment**

25. Equipment replacement items include (\$875,683):

<b><u>Police Equipment Replacements</u></b>	
<b><u>Administration</u></b>	
Smartphone (2) and Cellphones (2)	\$ 361
<b><u>Staff Services</u></b>	
Office Furniture	\$ 5,483
Automatic External Defibrillator	\$ 4,613
Police Barricades	\$ 120,000
<b><u>Police Training</u></b>	
File Cabinets (2)	\$ 872
Video Equipment	\$ 1,025
<b><u>Criminal Investigation</u></b>	
Vehicle Accessories	\$ 1,854
Bicycles and Equipment	\$ 1,977

<b>Police Equipment Replacements</b>	
<b>Community Oriented Police</b>	
Community Oriented Police Vehicle (2)	\$ 31,576
Bicycle/Bag/Carrier/Lighting (1)	\$ 1,691
Vehicle Accessories (2)	\$ 8,500
<b>Patrol</b>	
Patrol Vehicles	\$ 178,060
Vehicle Accessories	\$ 43,560
Aux Emergency Lights	\$ 2,387
Red Light Visibar	\$ 11,785
Handheld/Moving Radar	\$ 4,224
Body Armor and Tac Vests	\$ 11,550
Alcosensor	\$ 1,026
Weapon Replacements	\$ 103,943
Bar Code Scanners	\$ 4,389
Police Canine	\$ 15,300
Gas Masks	\$ 1,795
K9 - Equipment	\$ 5,697
Riot Helmets and Shields	\$ 459
Shooting Ears and Glass	\$ 1,025
GPS	\$ 615
Traffic Monitor Batteries Equipment	\$ 1,795
ASP/Carrier	\$ 3,060
Handheld Radio & Batteries	\$ 14,355
Automatic External Defibrillator	\$ 9,834
Vehicle Camera Systems & Body Worn Cameras	\$ 131,400
Cell Phones /Accessories	\$ 1,472
<b>Recommended Improvement Packages</b>	<b>\$ 150,000</b>
<b>Total Equipment \$ 875,683</b>	

## Debt Service

26. In FY 2023 annual debt service payments on GO Bonds issued for Police software replacement is \$56,456.

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 38,556	2021A G.O.	General Fund	Software	2022	2028
\$ 17,900	2021A G.O.	General Fund	Software	2030	2028
<u>\$ 56,456</u>	Total Police Annual Debt Service				



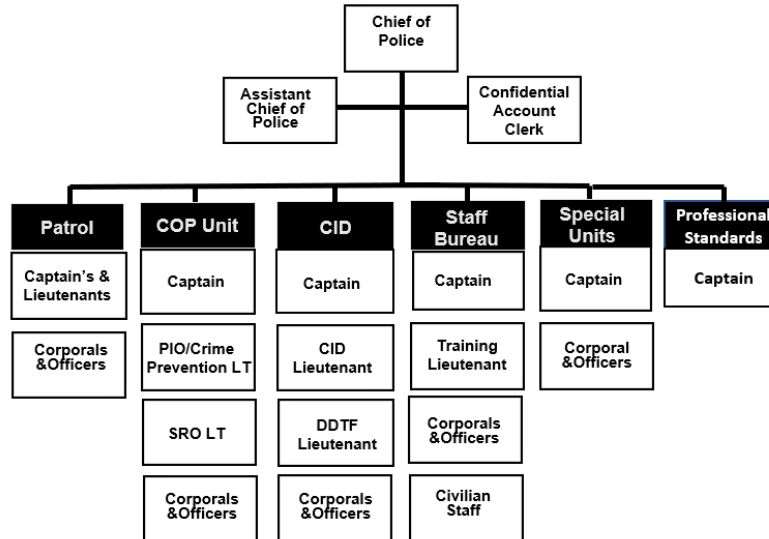
## Revenue

27. Reimbursements from Dubuque Community Schools unchanged from \$486,413 in FY 2022 to \$486,413 in FY 2023. Reimbursements normally include shared cost for five School Resource Officers (SRO) and the Drug Abuse Resistance Education (DARE) program. Additionally, reimbursements include support costs for the expansion of the School Resource Officer program which is being implemented over a three year period. The decrease is due to being short a couple of SROs, so budget is based on FY21 actual.
28. Dubuque County Sheriff's Department reimbursement decreased from \$289,502 in FY 2022 to \$254,463 in FY 2023. Reimbursements include sharing the cost of six employees, computer system maintenance, and the DARE program, and is based on the county's FY 2023 budget.
29. Racing Association Revenue decreased from \$96,884 in FY 2022 to \$0 in FY 2023 based on FY 2021 . Iowa Greyhound Association will stop related operations in May 2022.
30. State and Federal Pass-Through to the State grants decreased from \$100,130 in FY 2022 to \$76,887 in FY 2023. FY 2023 grant revenue will support Narcotics Investigation \$31,650, Drug Task Force Grant \$30,813, Domestic Abuse Grant \$938, Alcohol/Tobacco compliance programs \$75, Meth Hots Spots program \$1,598, and \$3,360 to support the Jail Diversion Program. It also includes a Police Traffic Service Grant of \$8,453, which decreased from the prior year since the funds did not all get used.
31. Iowa District Court Fines decreased from \$280,045 in FY 2022 to \$240,771 in FY 2023. FY 2021 actual was \$240,771.

# 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.

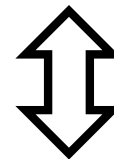
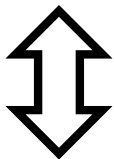
## Organizational Chart



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

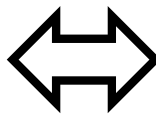
### People

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.



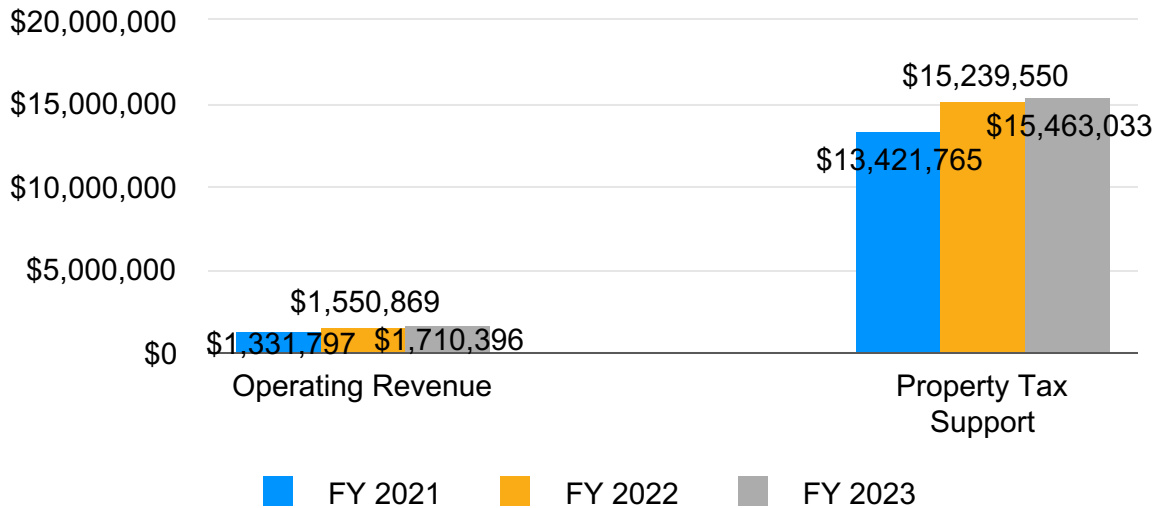
### Planning

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

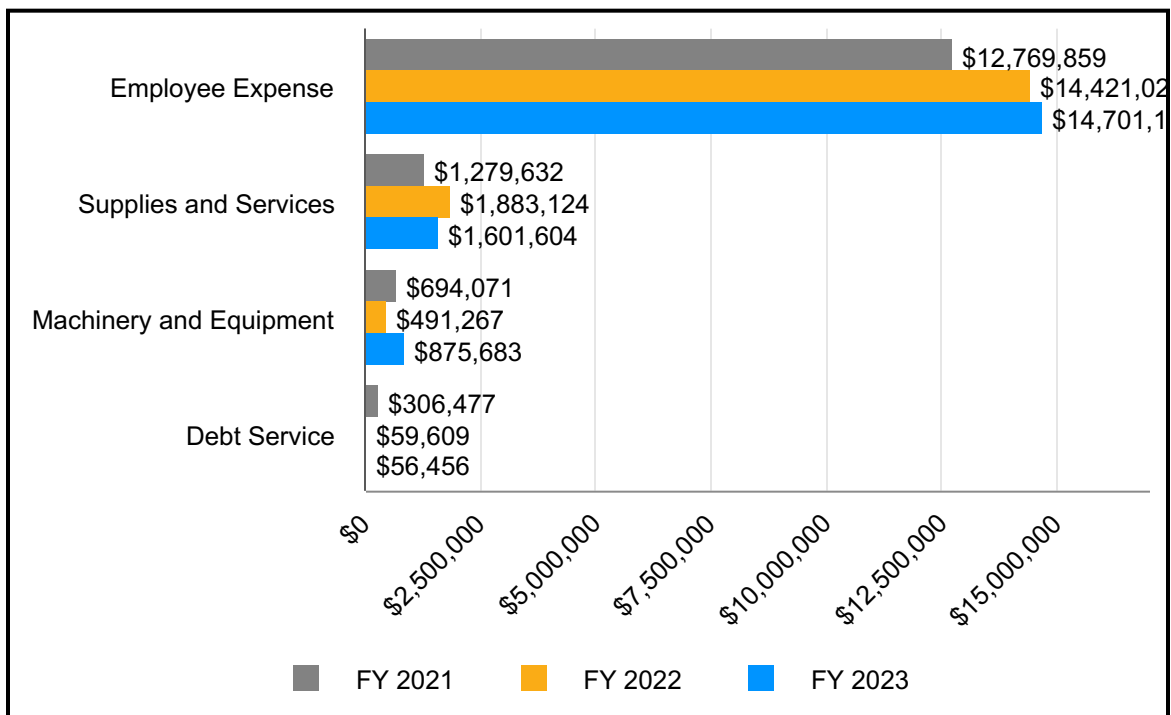
	FY 2021	FY 2022	FY 2023
Full-Time Equivalent	121.56	122.56	124.75

## Revenue and Property Tax Support



The Police Department is supported by 124.75 full-time equivalent employees, which accounts for 85.30% of the department expense as seen below. Overall, the department's expenses are expected to increase by 2.25% in FY 2023 compared to FY 2022.

## 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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$750,235	\$1,218,717	\$968,983
Resources	\$8,969	\$1,850	\$8,969

Administration Position Summary	
	FY 2023
Police Chief	1.00
Assistant Police Chief	1.00
Account Clerk Confident	1.00
<b>Total FT Equivalent Employees</b>	<b>3.00</b>

### Performance Measures

#### City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	Performance Indicator
1	<b>Activity Objective: Encourage all to feel safe in the community by providing expedient and efficient customer service and staffing and training quality, diverse applicants.</b>					
	# 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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$ 1,488,422	\$ 1,794,339	\$ 1,779,754
Resources	\$ 311,203	\$ 512,833	\$ 528,933

Community Oriented Policing Position Summary	
	FY 2023
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
<b>Total FT Equivalent Employees</b>	<b>14.00</b>

### Performance Measures

#### City Council Goal: Partnership for a Better Dubuque

	Performance Measure (KPI)	Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	Performance Indicator
1	<b>Activity Objective: Public—Police engagement through neighborhood associations, landlord associations, and other community-based groups.</b>					
	# 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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$1,635,973	\$1,776,582	\$1,808,572
Resources	\$40,338	\$73,577	\$71,151

Criminal Investigation Position Summary	
	FY 2023
Police Captain	1.00
Police Lieutenant	2.00
Police Corporal	4.00
Patrol Officer	6.00
<b>Total FT Equivalent Employees</b>	<b>13.00</b>

### Performance Measures

#### City Council Goal: Financially Responsible, High-Performance Organization

	Performance Measure (KPI)	Target	CY18 Actual	CY19 Actual	CY20 Estimate	Performance Indicator
1	<b>Activity Objective: Provide a safer community by deterring crime, providing advice on criminal investigations, and supporting the Drug Task Force and local Opioid responses.</b>					
	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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$9,066,551	\$9,758,028	\$10,133,874
Resources	\$658,000	\$579,682	\$764,928

Patrol Position Summary	
	FY 2023
Police Captain	3.00
Police Lieutenant	8.00
Police Corporal	5.00
Patrol Officer	60.00
<b>Total FT Equivalent Employees</b>	<b>76.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY 2018	CY 2019	CY 2020 Estimate	Performance Indicator
<b>1 Activity Objective: Ensure a safe and secure community environment.</b>					
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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$1,779,832	\$2,182,423	\$2,458,780
Resources	\$280,224	\$322,957	\$303,351

Staff Services Position Summary	
	FY 2023
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	2.76
Clerk Typist	1.00
<b>Total FT Equivalent Employees</b>	<b>18.75</b>

### Performance Measures

#### City Council Goal: Vibrant Community, Healthy and Safe

Performance Measure (KPI)	Target	CY18 Actual	CY19 Actual	CY20 Actual	Performance Indicator
<b>1 Activity Objective: Maintain the appropriate level of policy, personnel, and fleet to perform duties.</b>					
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.



This page intentionally left blank.

## Recommended Operating Revenue Budget - Department Total

### 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY20 Actual Revenue	FY21 Actual Revenue	FY22 Adopted Budget	FY23 Recomm'd Budget
100	42260	PERMIT, MISC	0	0	50	0
<b>42</b>	<b>LICENSES AND PERMITS</b>	<b>- Total</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>
100	43110	INVESTMENT EARNINGS	62	15	62	15
297	43110	INVESTMENT EARNINGS	147	65	147	65
100	43261	RACING ASSOCIATION	88,807	105,072	96,884	0
<b>43</b>	<b>USE OF MONEY AND PROPERTY</b>	<b>- Total</b>	<b>89,016</b>	<b>105,152</b>	<b>97,093</b>	<b>80</b>
100	44125	FED AID-LAW ENFORCEMENT	21,316	27,583	20,000	27,583
100	44175	FEDERAL STIMULUS GRANTS	0	0	0	212,000
100	44177	FEDERAL - CARES ACT	68,679	0	0	0
<b>44</b>	<b>INTERGOVERNMENTAL</b>	<b>- Total</b>	<b>89,995</b>	<b>27,583</b>	<b>20,000</b>	<b>239,583</b>
100	45701	STATE GRANTS	4,950	75	4,138	75
100	45771	FED PASS THRU STATE GRANT	69,825	45,998	95,992	76,812
<b>45</b>	<b>STATE GRANTS</b>	<b>- Total</b>	<b>74,775</b>	<b>46,073</b>	<b>100,130</b>	<b>76,887</b>
100	46205	COUNTY SHARE	229,516	215,336	289,502	254,463
<b>46</b>	<b>LOCAL GRANT AND REIMBURSE</b>	<b>- Total</b>	<b>229,516</b>	<b>215,336</b>	<b>289,502</b>	<b>254,463</b>
100	51215	LATE PAYMENT PENALTY	3,155	11,584	4,500	11,584
100	51901	POLICE ACCIDENT REPORTS	31,980	33,720	33,289	33,720
100	51902	CRIMINAL BACKGROUND CHECK	320	20	320	20
<b>51</b>	<b>CHARGES FOR SERVICES</b>	<b>- Total</b>	<b>35,455</b>	<b>45,324</b>	<b>38,109</b>	<b>45,324</b>
100	53102	PRIVATE PARTICIPANT	350,467	381,709	557,585	583,439
297	53102	PRIVATE PARTICIPANT	3,655	605	8,320	605
100	53201	REFUNDS	637	2,544	0	2,544
100	53402	PARKING TICKET FINES	20,000	20,000	20,000	20,000
100	53403	IA DISTRICT COURT FINES	249,586	240,771	280,045	240,771
100	53404	ADMIN. PENALTY	8,340	5,040	9,845	5,040
100	53405	CIGARETTE PENALTIES	1,250	0	1,250	0
100	53605	MISCELLANEOUS REVENUE	1,965	1,991	4,000	1,992
100	53610	INSURANCE CLAIMS	19,422	87,209	0	87,209
100	53615	DAMAGE CLAIMS	6,498	990	1,500	990
100	53620	REIMBURSEMENTS-GENERAL	161,211	103,935	78,606	103,935
100	53646	UNCLAIMED PROPERTY	3,301	2,962	3,301	2,962
<b>53</b>	<b>MISCELLANEOUS</b>	<b>- Total</b>	<b>826,332</b>	<b>847,756</b>	<b>964,452</b>	<b>1,049,487</b>
100	54107	VEHICLE SALES	38,707	45,242	50,000	45,242
400	54210	GO BOND PROCEEDS	0	235,600	0	0
<b>54</b>	<b>OTHER FINANCING SOURCES</b>	<b>- Total</b>	<b>38,707</b>	<b>280,842</b>	<b>50,000</b>	<b>45,242</b>
400	59100	FR GENERAL	62,021	60,877	59,609	56,456
<b>59</b>	<b>TRANSFER IN AND INTERNAL</b>	<b>- Total</b>	<b>62,021</b>	<b>60,877</b>	<b>59,609</b>	<b>56,456</b>
<b>POLICE DEPARTMENT - Total</b>			<b>1,445,818</b>	<b>1,628,945</b>	<b>1,618,945</b>	<b>1,767,522</b>

## Recommended Operating Expenditure Budget - Department Total

### 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	8,246,161	7,841,250	9,064,014	9,252,365
100	61020	PART-TIME EMPLOYEES	37,488	39,949	46,586	70,806
100	61030	SEASONAL EMPLOYEES	7,600	6,900	12,769	74,920
100	61050	OVERTIME PAY	149,255	190,381	165,914	148,355
100	61051	OVERTIME - REIMBURSABLE	290,213	211,499	249,101	155,646
100	61070	HOLIDAY PAY	388,517	368,307	455,615	500,559
100	61080	COVID19 EMP QUARANT/TREAT	2,383	0	0	0
100	61081	COVID19 SCHOOL/DAYCARE CL	976	0	0	0
100	61083	COVID19 EMP NON-WORK	15,325	0	0	0
100	61085	SELF QUARANTINE HEALTH	2,440	0	0	0
100	61086	SYMPTOMS SEEK DIAGNOSIS	11,790	29,333	0	0
100	61087	CARETAKER FOR 1 OR 2	0	1,023	0	0
100	61090	WITNESS & JURY EXPENSES	20,814	17,677	21,438	18,252
100	61091	SICK LEAVE PAYOFF	70,918	84,989	61,303	86,197
100	61092	VACATION PAYOFF	19,544	28,405	0	0
100	61095	PARENTAL LEAVE	21,399	118,137	0	0
100	61096	50% SICK LEAVE PAYOUT	19,120	42,736	19,119	42,736
100	61310	IPERS	36,929	37,382	45,215	42,281
100	61320	SOCIAL SECURITY	150,835	147,076	166,535	172,888
100	61370	POLICE & FIRE RETIREMENT	2,074,707	2,019,542	2,347,180	2,348,268
100	61410	HEALTH INSURANCE	1,300,252	1,450,088	1,537,776	1,604,064
100	61411	INSURANCE PREMIUM	18,514	49,418	54,125	72,430
100	61415	WORKMENS' COMPENSATION	1,003	1,028	795	736
100	61416	LIFE INSURANCE	5,024	4,844	5,036	5,520
100	61417	UNEMPLOYMENT INSURANCE	0	(2,405)	0	0
100	61620	UNIFORM ALLOWANCE	53,238	51,723	65,450	63,250
100	61651	MEALS NO OVERNIGHT	351	315	0	213
100	61660	EMPLOYEE PHYSICALS	893	0	0	0
100	61665	OTHER MEDICAL COSTS	2,305	16	7,559	4,018
100	61670	CIVIL SERVICE PHYSICALS	12,079	11,181	14,060	11,181
100	61675	POLICE/FIRE INJURIES	95,500	19,064	81,438	26,457
<b>61 - WAGES AND BENEFITS</b>			<b>13,055,572</b>	<b>12,769,859</b>	<b>14,421,028</b>	<b>14,701,142</b>
100	62010	OFFICE SUPPLIES	13,180	15,708	14,642	15,708
100	62011	UNIFORM PURCHASES	16,397	20,138	19,250	20,138
100	62030	POSTAGE AND SHIPPING	4,573	5,787	4,219	5,903
100	62060	O/E MAINT CONTRACTS	32,508	3,825	42,169	6,166
100	62061	DP EQUIP. MAINT CONTRACTS	50,216	66,875	66,875	60,912
100	62090	PRINTING & BINDING	6,395	5,270	6,523	6,523
100	62110	COPYING/REPRODUCTION	8,415	6,489	7,790	6,489
100	62130	LEGAL NOTICES & ADS	6,165	1,254	6,165	1,254
100	62140	PROMOTION	432	275	299	299
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	2,056	2,904	2,097	2,962
100	62190	DUES & MEMBERSHIPS	1,925	2,010	2,478	2,055
100	62203	POLICE LIABILITY INS	48,649	49,488	54,437	74,427
100	62206	PROPERTY INSURANCE	2,995	0	1,015	1,053
100	62208	GENERAL LIABILITY INSURAN	25,888	28,297	84,149	44,288
100	62230	COURT COSTS & RECORD FEES	5,886	4,312	8,923	4,312
100	62310	TRAVEL-CONFERENCES	4,513	411	8,240	8,240
100	62320	TRAVEL-CITY BUSINESS	226	921	972	862

## Recommended Operating Expenditure Budget - Department Total

### 11 - POLICE DEPARTMENT

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	62341	MEETING/WITNESS/JURY EXP	562	275	500	406
100	62360	EDUCATION & TRAINING	144,185	102,832	225,422	277,422
100	62421	TELEPHONE	40,235	41,463	40,236	41,463
100	62424	RADIO/PAGER FEE	0	646	12,001	684
100	62431	PROPERTY MAINTENANCE	445,520	181,992	457,664	230,174
100	62436	RENTAL OF SPACE	20,295	18,821	25,488	18,821
100	62511	FUEL, MOTOR VEHICLE	117,802	103,858	108,019	118,821
100	62521	MOTOR VEHICLE MAINT.	125,029	123,780	126,973	126,256
100	62522	VEHICLE MAINT., ACCIDENT	16,039	0	14,297	6,318
100	62528	MOTOR VEH. MAINT. OUTSOUR	8,207	22,245	8,253	8,253
297	62528	MOTOR VEH. MAINT. OUTSOUR	3,034	0	5,000	5,000
100	62611	MACH/EQUIP MAINTENANCE	13,636	10,830	13,636	10,830
100	62647	AMMUNITION	47,344	40,422	47,344	47,344
100	62663	SOFTWARE LICENSE EXP	189,924	189,372	202,932	189,372
100	62666	CREDIT CARD CHARGE	461	84	1,694	84
100	62667	DATA SERVICES	2,699	2,780	2,610	2,781
100	62669	PROGRAMMING	115,409	117,742	117,742	135,625
100	62671	MISC. OPERATING SUPPLIES	0	0	900	0
100	62672	INVESTIGATION SUPPLIES	23,902	19,001	21,654	19,002
100	62678	EDUCATIONAL MATERIALS	7,006	5,827	13,419	5,827
100	62696	OUTSIDE COLLECTOR EXPENSE	13	0	13	0
100	62699	CASH SHORT AND OVER	(10)	0	0	0
100	62717	CRIMINAL BACKGROUND CHECK	38,830	32,173	45,756	32,173
400	62721	FINANCIAL CONSULTANT	0	425	0	0
100	62731	MISCELLANEOUS SERVICES	20	0	0	0
100	62761	PAY TO OTHER AGENCY	59,122	51,100	61,328	63,357
<b>62 - SUPPLIES AND SERVICES</b>			<b>1,649,683</b>	<b>1,279,632</b>	<b>1,883,124</b>	<b>1,601,604</b>
100	71120	PERIPHERALS, COMPUTER	(150)	556	0	0
100	71122	PRINTER	926	1,913	2,960	0
100	71126	HARDWARE	0	0	0	150,000
100	71211	DESKS/CHAIRS	6,020	1,126	5,000	5,483
100	71214	FILES	0	0	0	872
100	71310	AUTO/JEEP REPLACEMENT	139,425	476,499	252,608	209,636
100	71329	VEHICLE ACCESSORIES	10,404	61,777	68,000	53,914
100	71517	LIGHTING EQUIPMENT	0	0	2,330	2,387
100	72210	VISIBAR LIGHTS	2,161	2,167	11,500	11,785
100	72212	RADAR SPEED DETECTOR	0	3,556	4,120	4,224
100	72213	BODY ARMOR	20,805	12,880	18,515	11,550
100	72215	BREATH ANALYZER	500	1,693	1,000	1,026
100	72216	9 MM PISTOLS	13,041	35,336	13,350	103,943
100	72217	CARD READERS	987	1,316	4,284	4,389
100	72218	OTHER POLICE EQUIPMENT	44,395	22,294	33,200	153,414
297	72218	OTHER POLICE EQUIPMENT	68	0	0	0
100	72410	PAGER/RADIO EQUIPMENT	8,902	53,411	14,250	14,355
100	72416	VIDEO EQUIPMENT	114,368	4,079	24,800	132,425
100	72417	CAMERA RELATED EQUIPMENT	1,092	1,418	2,500	0
100	72418	TELEPHONE RELATED	2,863	420	18,750	1,833
100	72610	DEFIBRILLATOR	17,345	13,630	14,100	14,447
<b>71 - EQUIPMENT</b>			<b>383,151</b>	<b>694,071</b>	<b>491,267</b>	<b>875,683</b>
400	74111	PRINCIPAL PAYMENT	52,800	298,400	52,800	52,800
400	74112	INTEREST PAYMENT	9,221	8,077	6,809	3,656

---

---

**Recommended Operating Expenditure Budget - Department Total****11 - POLICE DEPARTMENT**

---

---

<b>Fund</b>	<b>Account</b>	<b>Account Title</b>	<b>FY20 Actual Expense</b>	<b>FY21 Actual Expense</b>	<b>FY22 Adopted Budget</b>	<b>FY 23 Recomm'd Budget</b>
74 - DEBT SERVICE			62,021	306,477	59,609	56,456
11 - POLICE DEPARTMENT TOTAL			15,150,428	15,050,040	16,855,028	17,234,885

## Recommended Expenditure Budget Report by Activity & Funding Source

### 11 - POLICE DEPARTMENT

#### ADMINISTRATION - 11100

##### FUNDING SOURCE: RESPIRATORY DISEASE TRUST

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
SUPPLIES AND SERVICES	—	5,000	5,000
<b>1948 STYLEMASTER TRUST</b>	<b>—</b>	<b>5,000</b>	<b>5,000</b>
EQUIPMENT	—	900	150,361
SUPPLIES AND SERVICES	228,722	516,475	288,623
WAGES AND BENEFITS	521,513	701,342	529,999
<b>ADMINISTRATION</b>	<b>750,235</b>	<b>1,218,717</b>	<b>968,983</b>
<b>DARE PROGRAM</b>	<b>- 11180</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	—	350	—
SUPPLIES AND SERVICES	6,661	11,462	6,860
WAGES AND BENEFITS	12,296	116,077	114,990
<b>DARE PROGRAM</b>	<b>18,957</b>	<b>127,889</b>	<b>121,850</b>
<b>STAFF SERVICES</b>	<b>- 11190</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	1,682	6,050	130,096
SUPPLIES AND SERVICES	188,477	200,594	205,191
WAGES AND BENEFITS	743,236	1,018,631	1,096,771
<b>STAFF SERVICES</b>	<b>933,395</b>	<b>1,225,275</b>	<b>1,432,058</b>
<b>RECORDS AND ID</b>	<b>- 11220</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
SUPPLIES AND SERVICES	192,078	213,842	192,135
WAGES AND BENEFITS	368,328	400,221	434,505
<b>RECORDS AND ID</b>	<b>560,406</b>	<b>614,063</b>	<b>626,640</b>
<b>POLICE TRAINING</b>	<b>- 11250</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	—	—	1,897
SUPPLIES AND SERVICES	134,248	199,031	251,884
WAGES AND BENEFITS	151,783	144,054	146,301
<b>POLICE TRAINING</b>	<b>286,031</b>	<b>343,085</b>	<b>400,082</b>
<b>CRIMINAL INVESTIGATION</b>	<b>- 11300</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	21,835	7,050	3,831
SUPPLIES AND SERVICES	56,834	62,128	68,338
WAGES AND BENEFITS	1,509,647	1,647,521	1,677,491
<b>CRIMINAL INVESTIGATION</b>	<b>1,588,315</b>	<b>1,716,699</b>	<b>1,749,660</b>
<b>2009 METH HOT SPOTS GRANT- 11319</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	1,598	3,000	—
<b>2009 METH HOT SPOTS GRANT</b>	<b>1,598</b>	<b>3,000</b>	<b>—</b>
<b>NARCOTICS GRANT INV. - 11320</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
SUPPLIES AND SERVICES	46,059	56,883	58,912
<b>NARCOTICS GRANT INV.</b>	<b>46,059</b>	<b>56,883</b>	<b>58,912</b>
<b>JAIL DIVERSION PROGRAM - 11323</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	3,660	—	4,462
<b>JAIL DIVERSION PROGRAM</b>	<b>3,660</b>	<b>—</b>	<b>4,462</b>
<b>COMM ORIENTATED POLICE - 11500</b>			

**FUNDING SOURCE: RESPIRATORY DISEASE TRUST**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	79,350	86,002	41,767
SUPPLIES AND SERVICES	15,223	25,679	23,607
WAGES AND BENEFITS	1,374,892	1,554,769	1,592,530
<b>COMM ORIENTATED POLICE</b>	<b>1,469,465</b>	<b>1,666,450</b>	<b>1,657,904</b>
<b>POLICE PATROL - 11700</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	516,743	369,415	547,731
SUPPLIES AND SERVICES	406,732	590,130	500,054
WAGES AND BENEFITS	7,887,009	8,644,965	9,012,994
<b>POLICE PATROL</b>	<b>8,810,484</b>	<b>9,604,510</b>	<b>10,060,779</b>
<b>FY 07 BULLET PROOF VEST - 11703</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	3,220	—	—
<b>FY 10 BULLET PROOF VEST</b>	<b>3,220</b>	<b>—</b>	<b>—</b>

**GREYHOUND SECURITY - 11710**

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	113,487	92,270	—
<b>GREYHOUND SECURITY</b>	<b>113,487</b>	<b>92,270</b>	<b>—</b>
<b>MERCY ER SECURITY - 11715</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	69,906	57,859	69,906
<b>MERCY ER SECURITY</b>	<b>69,906</b>	<b>57,859</b>	<b>69,906</b>
<b>ALCOHOL COMPLIANCE CHK - 11718</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	—	9,500	—
<b>ALCOHOL COMPLIANCE CHK</b>	<b>—</b>	<b>9,500</b>	<b>—</b>
<b>DOJ STIMULUS GRANT - 11740</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	1,768	—	—
<b>DOJ STIMULUS GRANT</b>	<b>1,768</b>	<b>—</b>	<b>—</b>
<b>DOJ STIMULUS SEASONAL - 11741</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	2	—	—
<b>DOJ STIMULUS SEASONAL</b>	<b>2</b>	<b>—</b>	<b>—</b>
<b>2011 JAG GRANT - 11752</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	352	—	—
<b>2011 JAG GRANT</b>	<b>352</b>	<b>—</b>	<b>—</b>
<b>FY12 JAG GRANT - 11753</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	—	20,000	—
SUPPLIES AND SERVICES	4,173	—	—
WAGES AND BENEFITS	4,467	—	—
<b>FY12 JAG GRANT</b>	<b>8,640</b>	<b>20,000</b>	<b>—</b>
<b>DOMESTIC ABUSE GRANT - 11754</b>			



**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	3,182	3,389	3,189
<b>DOMESTIC ABUSE GRANT</b>	<b>3,182</b>	<b>3,389</b>	<b>3,189</b>
<b>ALCOHOL/TOBACCO COMPLIANC- 11764</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
WAGES AND BENEFITS	6	5	4
<b>ALCOHOL/TOBACCO COMPLIANC</b>	<b>6</b>	<b>5</b>	<b>4</b>
<b>2003 ALCOHOL OT GRANT - 11767</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
SUPPLIES AND SERVICES	—	900	—
WAGES AND BENEFITS	—	7,425	—
<b>2003 ALCOHOL OT GRANT</b>	<b>—</b>	<b>8,325</b>	<b>—</b>
<b>POLICE TRAFFIC SERV GRANT- 11771</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	2,850	—	—
WAGES AND BENEFITS	4,847	—	18,000
<b>POLICE TRAFFIC SERV GRANT</b>	<b>7,697</b>	<b>—</b>	<b>18,000</b>
<b>FY08 TRAFFIC SVC GRANT - 11772</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	—	1,500	—
SUPPLIES AND SERVICES	—	1,000	1,000
WAGES AND BENEFITS	—	20,000	—
<b>FY08 TRAFFIC SVC GRANT</b>	<b>—</b>	<b>22,500</b>	<b>1,000</b>
<b>DEBT SERVICE - 11800</b>			

**FUNDING SOURCE: DEBT SERVICE**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
DEBT SERVICE	66,271	—	—
<b>DEBT SERVICE</b>	<b>\$66,271</b>	<b>—</b>	<b>—</b>
<b>PCARD CLEARING - 99999</b>			

**FUNDING SOURCE: GENERAL**

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
DEBT SERVICE	306,477	59,609	56,456
SUPPLIES AND SERVICES	425	—	—
<b>DEBT SERVICE</b>	<b>306,902</b>	<b>59,609</b>	<b>56,456</b>
<b>POLICE DEPARTMENT TOTAL</b>	<b>\$15,050,040</b>	<b>\$16,855,028</b>	<b>\$17,234,885</b>

CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

11 POLICE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2021		FY 2022		FY 2023	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7100	GE-44	POLICE CHIEF	1.00	\$ 142,440	1.00	\$ 144,545	1.00	\$ 114,652
100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 117,070	1.00	\$ 124,365	1.00	\$ 128,411
100	6950	GE-38	POLICE CAPTAIN	7.00	\$ 765,601	7.00	\$ 779,808	7.00	\$ 805,092
100	6850	GE-36	POLICE LIEUTENANT	12.00	\$ 1,145,757	13.00	\$ 1,207,811	13.00	\$ 1,278,204
100		GE-33	COMM DIVERSION/PREVENT COORD	—	\$ —	1.00	\$ 63,621	—	\$ —
100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 50,028	1.00	\$ 50,752	1.00	\$ 50,986
100	825	P-01	SCHOOL RESOURCE OFFICER	5.00	\$ 348,429	5.00	\$ 351,641	5.00	\$ 350,493
100	6700	P-02	POLICE CORPORAL	16.00	\$ 1,244,634	16.00	\$ 1,242,722	14.00	\$ 1,115,099
100	6400	P-01	POLICE PATROL OFFICER	70.00	\$ 4,769,547	69.00	\$ 4,782,224	72.00	\$ 5,084,801
100	1940	NA-48	CLERK TYPIST	1.00	\$ 44,427	1.00	\$ 45,320	1.00	\$ 46,796
100	4218	NA-48	RECORDS CLERK	2.00	\$ 86,828	2.00	\$ 88,972	2.00	\$ 89,968
100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 66,601	1.00	\$ 67,599	1.00	\$ 69,121
100	225	GE-25	SECRETARY	1.00	\$ 51,499	1.00	\$ 52,245	1.00	\$ 53,933
100	225	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 61,719	1.00	\$ 62,764	1.00	\$ 64,809
TOTAL FULL TIME EMPLOYEES				119.00	\$ 8,894,580	120.00	\$ 9,064,389	120.00	\$ 9,252,365
61020 Part Time Employee Expense									
100	4218	NA-48	RECORDS CLERK	1.24	\$ 42,798	1.24	\$ 50,889	1.24	\$ 49,712
100	1920	NA-28	CLERICAL ASST	0.75	\$ 20,139	0.75	\$ 20,436	0.75	\$ 21,094
TOTAL PART TIME EMPLOYEES				1.99	\$ 62,937	1.99	\$ 71,325	1.99	\$ 70,806
61030 Seasonal Employee Expense									
100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 11,869	0.57	\$ 11,869	2.76	\$ 74,920
TOTAL SEASONAL EMPLOYEES				0.57	\$ 11,869	0.57	\$ 11,869	2.76	\$ 74,920
TOTAL POLICE DEPT.				121.56	\$ 8,969,386	122.56	\$ 9,147,583	124.75	\$ 9,398,091

CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2021		FY 2022		FY 2023		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Police Administration-FT											
10011100	61010	100	7075	GE-40	ASSISTANT POLICE CHIEF	1.00	\$ 117,070	1.00	\$ 124,365	1.00	\$ 128,411
10011100	61010	100	1000	GE-25	CONFIDENTIAL ACCOUNT CLERK	1.00	\$ 50,028	1.00	\$ 50,752	1.00	\$ 50,986
10011100	61010	100		GE-33	COMM DIVERSION/ PREVENT COORD	—	\$ —	1.00	\$ 63,621	—	\$ —
10011100	61010	100	7100	GE-44	POLICE CHIEF	1.00	\$ 142,440	1.00	\$ 144,545	1.00	\$ 114,652
Total						3.00	\$ 309,538	4.00	\$ 383,283	3.00	\$ 294,049
DARE Program-FT											
10011180	61010	100	6400	P-01	POLICE PATROL OFFICER	1.00	\$ 68,522	1.00	\$ 71,428	1.00	\$ 73,748
Total						1.00	\$ 68,522	1.00	\$ 71,428	1.00	\$ 73,748
Staff Services-FT											
10011190	61010	100	325	NA-48	CLERK TYPIST	1.00	\$ 44,427	1.00	\$ 45,320	1.00	\$ 46,796
10011190	61010	100	325	GE-29	LAW ENF. USER SUPPORT SPECIAL	1.00	\$ 61,719	1.00	\$ 62,764	1.00	\$ 64,809
10011190	61010	100	6400	P-01	POLICE PATROL OFFICER	3.00	\$ 205,845	3.00	\$ 210,591	3.00	\$ 197,314
10011190	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 110,215	2.00	\$ 220,663	2.00	\$ 227,817
10011190	61010	100	6700	P-02	POLICE CORPORAL	1.00	\$ 80,938	1.00	\$ 82,131	1.00	\$ 81,200
10011190	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 98,991	—	\$ —	—	\$ —
10011190	61010	100	225	GE-25	SECRETARY	1.00	\$ 51,499	1.00	\$ 52,245	1.00	\$ 53,933
Total						9.00	\$ 653,634	9.00	\$ 673,714	9.00	\$ 671,869
Staff Services-Seasonal											
10011190	61030	100		NA-31	COMMUNITY RESOURCE OFFICER	0.57	\$ 11,869	0.57	\$ 11,869	2.76	\$ 74,920
Total						0.57	\$ 11,869	0.57	\$ 11,869	2.76	\$ 74,920
Records and ID-FT											
10011220	61010	100	6780	P-02	POLICE CORPORAL	1.00	\$ 78,770	1.00	\$ 79,931	1.00	\$ 82,525
10011220	61010	100	4218	NA-48	RECORDS CLERK	2.00	\$ 86,828	2.00	\$ 88,972	2.00	\$ 89,968
10011220	61010	100	4220	GE-30	RECORDS ROOM SUPERVISOR	1.00	\$ 66,601	1.00	\$ 67,599	1.00	\$ 69,121
Total						4.00	\$ 232,199	4.00	\$ 236,502	4.00	\$ 241,614
Records and ID-PT											
10011220	61020	100	4218	NA-48	RECORDS CLERK	1.24	\$ 42,798	1.24	\$ 50,889	1.24	\$ 49,712
10011220	61020	100	1920	NA-28	CLERICAL ASST	0.75	\$ 20,139	0.75	\$ 20,436	0.75	\$ 21,094
Total						1.99	\$ 62,937	1.99	\$ 71,325	1.99	\$ 70,806
Police Training-FT											
10011250	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 96,339	1.00	\$ 97,751	1.00	\$ 100,937
Total						1.00	\$ 96,339	1.00	\$ 97,751	1.00	\$ 100,937
Criminal Investigation-FT											
10011300	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 110,215	1.00	\$ 111,829	1.00	\$ 115,455
10011300	61010	100	6700	P-02	POLICE CORPORAL	4.00	\$ 312,189	4.00	\$ 317,150	4.00	\$ 327,829
10011300	61010	100	6850	GE-36	POLICE LIEUTENANT	2.00	\$ 197,982	2.00	\$ 198,193	2.00	\$ 204,652
10011300	61010	100	6400	P-01	POLICE PATROL OFFICER	6.00	\$ 418,578	6.00	\$ 425,774	6.00	\$ 438,402
Total						13.00	\$1,038,964	13.00	\$ 1,052,946	13.00	\$ 1,086,338
COP Program - FT											
10011500	61010	100	6950	GE-38	POLICE CAPTAIN	1.00	\$ 110,215	1.00	\$ 111,829	1.00	\$ 115,455
10011500	61010	100	6700	P-02	POLICE CORPORAL	4.00	\$ 308,575	3.00	\$ 234,293	3.00	\$ 243,672
10011500	61010	100	6850	GE-36	POLICE LIEUTENANT	1.00	\$ 95,456	2.00	\$ 194,189	2.00	\$ 201,747
10011500	61010	100	6400	P-01	POLICE PATROL OFFICER	2.00	\$ 139,904	2.00	\$ 136,607	2.00	\$ 143,132
10011500	61010	100	825	P-01	SCHOOL RESOURCE OFFICER	5.00	\$ 348,429	5.00	\$ 351,641	5.00	\$ 350,493

CITY OF DUBUQUE, IOWA  
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2021		FY 2022		FY 2023		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Total					13.00	\$1,002,579	13.00	\$ 1,028,559	13.00	\$ 1,054,499	
Police Patrol-FT											
10011700	61010	100	6950	GE-38	POLICE CAPTAIN	4.00	\$ 434,956	3.00	\$ 335,487	3.00	\$ 346,365
10011700	61010	100	6700	P-02	POLICE CORPORAL	6.00	\$ 464,162	7.00	\$ 529,217	5.00	\$ 379,873
10011700	61010	100	6850	GE-36	POLICE LIEUTENANT	7.00	\$ 656,989	8.00	\$ 717,678	8.00	\$ 770,868
10011700	61010	100	6400	P-01	POLICE PATROL OFFICER	58.00	\$3,936,698	57.00	\$ 3,937,824	60.00	\$ 4,232,205
Total					75.00	\$5,492,805	75.00	\$ 5,520,206	76.00	\$ 5,729,311	
TOTAL POLICE DEPARTMENT					121.56	\$ 8,969,386	122.56	\$ 9,147,583	124.75	\$ 9,398,091	

**Fire**

This page intentionally left blank.

## FIRE DEPARTMENT

Budget Highlights	FY 2021 Actual	FY 2022 Budget	FY 2023 Requested	% Change From FY 2022 Budget
<u>Expenses</u>				
Employee Expense	10,278,169	10,772,200	11,886,924	10.3 %
Supplies and Services	1,096,519	1,213,043	1,865,934	53.8 %
Machinery and Equipment	188,942	299,025	245,300	(18.0)%
Debt Service	360,557	233,953	318,493	36.1 %
Total Expenses	11,924,187	12,518,221	14,316,651	14.4 %
<u>Resources</u>				
Operating Revenue	3,154,864	2,433,246	2,674,341	9.9 %
Sales Tax Abated Debt	273,748	140,715	222,818	58.3 %
Total Resources	3,428,612	2,573,961	2,897,159	12.6 %
Property Tax Support	8,495,575	9,944,260	11,419,492	1,475,232
Percent Increase (Decrease)				14.8 %
<b>Personnel - Authorized FTE</b>	<b>92.16</b>	<b>92.16</b>	<b>99.16</b>	

### Improvement Package Summary

#### 1 of 11

This improvement request is for the addition of four firefighter/paramedic positions (\$366,740 total) as outlined in the Fire Station Expansion/Relocation capital improvement project (CIP #350-1864). These positions are the third year of a multi-year effort to increase the number of positions in anticipation of staffing additional fire and/or ambulance units. The positions will increase the number of personnel per shift, resulting in the ability to increase minimum staffing to 24 personnel each day, thereby staffing a third full-time ambulance crew. The improvement also provides for the promotion of six personnel to that third ambulance (\$48,000). This amount is a maximum number based on continuing the current staffing model. However, this model is under review and may be modified in anticipation of future best-use of promoted positions. The project will improve the availability and response times for ambulances within the system. The project also builds system resiliency across the fire department for EMS and fire response capability. This request supports the City Council goal of Vibrant Community, Healthy and Safe.

Related Costs	\$414,740	Tax Funds	Recurring	<b>Recommend - Yes</b>
Total Cost:	<u>\$414,740</u>			
Property Tax Impact:	\$ 0.1632	1.68%		
Activity: Fire Suppression				

#### 2 of 11

This improvement request is for three firefighter/paramedic positions to be added to the department roster. The positions requested would provide one additional staff member on each of the three duty shifts. This added position would increase the available personnel to cover various leave requirements and help reduce the need for overtime. In recent years the addition of parental leave and an added personal day (formerly casual day) have created additional need to allow multiple employees off each day. We have expanded the number of personnel allowed off on leave in recent years for this reason. However, this causes us to work very close to the minimum staffing on most days. The remaining "buffer" of staff has a limited capacity to provide coverage for the usual emergency leave. Leave such as sick days, and long-term personal sick leave and/or work-related injury leave, often result in the need to use overtime. The costs for this overtime will be reduced by having an additional staff member available. This request supports the City Council goal of Vibrant Community, Healthy and Safe.

Related Costs	<u>\$275,055</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Total Cost:	<u>\$275,055</u>			
Property Tax Impact:	\$ 0.1082	1.11%		
Activity: Fire Suppression				

### 3 of 11

This improvement request is for implementation of an Employee Health and Wellness Program. A recent accreditation site assessment review from the Center for Fire Accreditation International recommended improvements in the health and wellness program within the fire department. The request funds occupational health services that include: health risk analysis, fluid sampling and biometrics, EKG, and physical exams, including job-related cancer screening in year one. The second year would include all above services plus a work performance evaluation. All services would 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:	\$ 73,550	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Cost Savings:	\$ 7,740	Tax Funds	Recurring	
Total Cost:	<u>\$ 65,810</u>			
Property Tax Impact:	\$ 0.0259	0.27%		
Activity: Fire Training (Expense), Fire Suppression (Cost Savings)				

### 4 of 11

This improvement request is for upgrades to add modules to the existing department records management system (ESO). This project would provide the addition of several modules to fill out the existing records management platform. These modules would include: record and track vehicle and equipment inspections and use, personnel management for staff tracking, recording of public education and community risk reduction activities, and tracking EMS inventory. Beginning in 2022 the hospitals will be no longer be providing most disposable supplies. This will require increased inventory on hand at the fire department. Better capability to track use and assure re-supply of vital EMS items will be needed. This project relates to City Council goal: Financially Responsible, High Performance City Organization - 2. Provide City services responsive to the community. Also, Vibrant Community, Healthy and Safe - 7. Provide timely response to emergency calls for service.

Related Cost:	\$ 14,675	Tax Funds	Recurring	<b>Recommend - Yes</b>
Related Cost:	\$ 18,550	Tax Funds	Non-Recurring	
Total Cost:	<u>\$ 33,225</u>			
Property Tax Impact:	\$ 0.0131	0.13%		
Activity: Ambulance				

### 5 of 11

This improvement request is for increased hours and involvement of a physician to serve as medical director for the department. In the past this has been a minimally funded stipend for a volunteer medical director. This project places a contract for services in place to establish more and better medical oversight of EMS



services of the fire department. More direct time and attention by a medical director will improve policy review, training program development and delivery, and collaboration with local hospitals and health care on stroke, trauma, pharmacy and other important issues. This medical director will also serve the Emergency 911 Communications Center (from thier respective budget) as well. This arrangement will improve the consistency and performance of our EMS system response. This project supports the City Council goal: Vibrant Community, Healthy and Safe.

Related Cost:	<u>\$ 30,000</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Total Cost:	<u><u>\$ 30,000</u></u>			
Property Tax Impact:	\$ 0.0118	0.12%		
Activity: Ambulance				

## 6 of 11

This improvement request is for installation and subscription to Dark Horse data analytics software program. This project will provide enhancement of our data collection and analysis capabilities. Use of this program could replace the need for CIP funds of \$50,000 (CIP 350-1864 in FY23) to update an existing fire station study. This improvement would assist us in updating data in-house and provide forecasting capabilities that could be used over and over. One accreditation recommendation was to create smaller "demand zones" within our data. This is currently very difficult and time-consuming with a manual system of analysis and spreadsheets. This project provides the ability to create and customize demand zones and model proposed changes in each zone. The platform also would give our staff the ability to use deployment modeling at any time to see how changes to station locations, staffing configurations, and unit deployment would effect operations and response. This ability effectively allows for mulitple modeling updates as demographics and response data are added, rather than a one-time assessment that can become dated over a short time. Dashboards are customized and designed to provide meaningful data. The ability to automatically update and report data will be valuable in freeing up high-level staff who now spend time collecting and arranging data into usable formats. This project relates to the City Council goal:Vibrant Community, Healthy and Safe - 7. Provide timely response to emergency calls for service.

Related Cost:	<u>\$ 96,250</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Total Cost:	<u><u>\$ 96,250</u></u>			
Property Tax Impact:	\$ 0.0379	0.39%		
Activity: Fire Administration				

## 7 of 11

This improvement request is for seven additional protable radios for use with the county 911 public safety radio system. Currently special and reserve apparatus do not have sufficient portable (walkie-talkie) radios for assigned personnel. This creates a safety issue during times of emergency call back and special events (such as fireworks). Units are forced to operate with only one radio between several personnel. This creates a situation where individual personnel are not able to call for assistance or communicate warnings. The additional radios will allow for all personnel working during extra-staffed events and emergency call back to have a communications link. This project alligns with the City Council goal: Vibrant Community, Healthy and Safe, provide timely response to emergency calls for service.

Related Cost:	<u>\$ 35,000</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Total Cost:	<u><u>\$ 35,000</u></u>			
Property Tax Impact:	\$ 0.0138	0.14%		
Activity: Fire Suppression				

**8 of 11**

This improvement request is for equipment to improve the remote training of firefighters in multiple fire stations. The department has been trying to improve response times by using more de-centralized methods for classroom training. This has incorporated use of city technology to keep crews in various fire stations, rather than "bunching up" whenever possible. Early attempts to use go to meeting and other platforms to broadcast training sessions to all fire stations have identified weaknesses in current hardware. Many stations are attempting to view class presentations from fire headquarters via a tablet (iPad) or station PC monitor. This creates problems with screen size, as well as voice and video feedback for interactive training with the instructor and students in other fire stations. The addition of larger TV monitors and cameras and mics will improve the training quality and still allow response units to be distributed around the city. The project also includes additional wireless access where needed to assure connections. This project relates to the City Council goal: Sustainable Environment - Become a resilient city using sustainable and affordable technology. Also, Vibrant Community, Healthy and Safe - Provide timely response to emergency calls for service.

Related Cost:	<u>\$ 10,000</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Total Cost:	<u>\$ 10,000</u>			
Property Tax Impact:	\$ 0.0039	0.04%		

Activity: Fire Training

**9 of 11**

This improvement request is for storage racks and covers to improve the safety of firefighting garments. Most fire stations do not have a separate space for storing such turnout gear (coats, pants, etc) away from living quarters. Therefore they are stored on racks in the apparatus garage, and subject to exhaust fumes and other contaminants, as well as ultraviolet light. All these reduce the life of the gear and negatively affect firefighter safety and long-term health. Improving the storage to accommodate all firefighter gear and providing covers to reduce exposure is the best resolution short of adding negative-pressure storage rooms. By creating covered storage in fire stations the safety and health of firefighters is improved and the expensive gear is protected as well. This project aligns with the City Council goal: Vibrant Community, Healthy and Safe.

Related Cost:	<u>\$ 15,000</u>	Tax Funds	Non-Recurring	<b>Recommend - Yes</b>
Total Cost:	<u>\$ 15,000</u>			
Property Tax Impact:	\$ 0.0059	0.06%		

Activity: Fire Suppression

**10 of 11**

This improvement request is for subscription to a document management platform (PowerDMS) which is also used by the police department. This project provides a secure, cloud-based site that tracks documents such as internal policy and procedures for accreditation compliance. Documents can be edited and workflow created to record staff review of policy, and capture needed signatures. This project would reduce effort and time in compiling documents for accreditation review. This is a joint project with the police department with separate files, but the ability to share systems as desired. This project relates to the City Council goal: Financially Responsible, High Performance City Organization - Secure City information and data using the "Best Practices".

Related Cost: 50%	<u>\$ 3,562</u>	Tax Funds	Recurring	<b>Recommend - Yes</b>
Total Cost	<u>\$ 3,562</u>			
Property Tax Impact:	\$ 0.0014	0.01%		

Activity: Fire Administration

**11 of 11**

This improvement request is for the addition of kitchen dishwashers for all fire stations currently without such equipment. As firefighters live in the stations for 24 hour shifts, the thorough cleaning and sanitizing of dishes and cookware become important in preventing illness. Currently two fire stations have such equipment while the other four do not. Providing a consistent method of cleaning dishes can reduce any contamination and potential spread of disease or illness among staff. This preventive ability can help reduce sick leave needs among staff and in pandemic and epidemic situations, adds another layer of employee safety. This project relates to the goal: Financially Responsible, High Performance City Organization: #8 - Have well maintained City infrastructure.

Related Cost: \$ 4,000 Tax Funds Non-Recurring  
 Total Cost \$ 4,000  
 Property Tax Impact: \$ 0.0016 0.02%  
 Activity: Fire Suppression

**Recommend - Yes****Significant Line Items****Employee Expense**

1. FY 2023 employee expense reflects a 3.25% wage package increase.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2022 The employee contribution of 6.29% is unchanged from FY 2022.
3. Fire and Police Retirement rates in FY 2023 decreased from 26.18% to 23.90% or decrease of 8.71%; a savings of \$170,463.

The history of the change in rates is as follows:

Fiscal Year	Previous Rate	New Rate	% Change	\$ Change
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
2023	26.18%	23.90%	(8.71)%	\$ (170,463)

4. The City portion of health insurance expense is increased from \$1,086 in FY 2022 to \$1,119 in FY 2023 per month per contract which results in an annual cost increase of \$133,712 or 3.00%.
5. Insurance Premiums increased from \$81,186 in FY 2022 to \$108,645 in FY 2023; a cost of \$27,459. 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 \$68,228 in FY 2022 to \$74,697 in FY 2023 based on FY 2021.
7. 50% Sick Leave Payout increased from \$29,911 in FY 2022 to 34,936 in FY 2023 based on FY 2021. 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 decreased from \$119,559 in FY 2022 to \$114,959 in FY 2023 based on a ten-year average.
9. Overtime is unchanged from \$145,744 in FY 2022 to \$145,744 in FY 2023. FY 2021 actual was \$475,418 due to shortages in positions. Positions are expected to be hired and be fully staffed in FY 2023.
10. Overtime - CPAT training is unchanged from \$6,500 in FY 2022 to \$6,500 in FY 2023. FY 2021 actual was \$5,172.

### **Supplies & Services**

11. Pay to Other Agencies increased from \$234,276 in FY 2022 to \$466,267 in FY 2023. This item represents local match payments to the Iowa Department of Human Services for Ground Emergency Medical Transportation Program (GEMT) and is based on actual payments made through the first five months of the current fiscal year. Increase is due to increased reimbursements for Medicaid filings. This line item is offset by GEMT revenue of \$1,174,894 resulting in net revenue of \$708,627.
12. Uniform Purchases increased from \$21,500 in FY 2022 to \$100,000 in FY 2023. The increase is due to purchasing full uniforms for five new hires in FY2023, as well as the start of a 3-year process to replace firefighter turnout clothing for all personnel.
13. Education and Training increased from \$89,600 in FY 2022 to \$93,532 in FY 2023. The increase is due to sending additional fire staff to a variety of training courses and conferences, including a rope rescue course and more fire investigation certification.
14. Motor Vehicle Fuel increased from \$45,297 in FY 2022 to \$49,827 in FY 2023 based on FY 2022 Budget plus 10%. Increase is due to service calls increasing at a rate of approximately 200 per year.
15. Motor Vehicle Maintenance decreased from \$169,763 in FY 2022 to \$164,599 in FY 2023 based on FY 2021 actual of \$165,480. Decrease expected with newer vehicles, so less in maintenance required.
16. Software License Expense increased from \$66,694 in FY 2022 to \$220,586 in FY 2023. The increase is related to Computer Aided Dispatch and records management license increases as a result of call volume being up significantly.
17. General Liability Insurance increased from \$76,152 in FY 2022 to \$98,385 in FY 2023 based on FY 2022 actual plus 12%.
18. Electricity Utility Expense decreased from \$57,191 in FY 2022 to \$55,715 in FY 2023 based on FY 2021 actual of \$49,650 plus 12%.
19. Bill Collection Services increased from \$67,200 in FY 2022 to \$106,700 in FY 2023 based on FY 2021 revenue at a 3.5% fee. This line item represents the Digitech billing service for Ambulance.

20. Motor Vehicle Maintenance Outsourced increased from \$57,132 in FY 2022 to \$74,223 in FY 2023 based FY 2022 Adopted Budget. Increase expected due to older ambulances with increased hours/miles.
21. Ambulance Medical Supplies increased from \$56,682 in FY 2022 to \$83,783 in FY 2023 based on FY 2021 actual plus 48%. This line item represents medical supplies for four ambulances. Increase due to hospitals no longer providing medical supplies to ambulance service after July 1, 2022.
22. Data Processing Equipment Maintenance Contracts increased from \$38,611 in FY 2022 to \$39,948 in FY 2023 based on FY 2021 actual of \$38,611 plus 3%.
23. Consultant Services increased from \$7,500 in FY 2022 to \$67,500 in FY 2023. Amount is determined based on the Medical Director contract. FY 2022 budget was based on a stipend.

### **Machinery & Equipment**

24. Equipment replacement items include (\$245,300):

<b><u>Fire Administration</u></b>	
Smart Phone	\$ 350
<b><u>Fire Training</u></b>	
Smart Phone	\$ 350
<b><u>Fire Suppression</u></b>	
Thermal Imaging Cameras	\$ 16,000
Saws and Power/Hand Tools for Fire Rescue	\$ 3,000
Furniture (Chairs)	\$ 3,000
Furniture (Beds)	\$ 4,000
Confined Space Equipment	\$ 5,000
Extrication tools	\$ 25,000
Weed Whips/Sickle Bar	\$ 300
Mowing Equipment	\$ 800
Snowblower	\$ 800
Haz Mat Response Gear/Gas Monitor	\$ 4,000
Haz Mat Response Gear/Gas Monitor	\$ 13,000
<u>Haz Mat Response Gear/Gas Monitor</u>	\$ 5,300
<u>Haz Mat Entry Suit</u>	\$ 17,400
<u>Haz Mat Respirators</u>	\$ 6,400
<u>Haz Mat Entry Suit</u>	\$ 1,000
<b><u>Chlorine Gasket Kit</u></b>	
<u>Window A/C</u>	\$ 500
<u>Kitchen Appliances</u>	\$ 2,000
<u>Chairs</u>	\$ 1,000
<u>Hose and Nozzle</u>	\$ 8,500
<u>Ice Rescue Suits</u>	\$ 1,800
<u>Misc Equipment</u>	\$ 10,000
<b><u>Fire Prevention</u></b>	
Smart Phones	\$ 700

**Ambulance**

Ambulance Stair Chairs	\$ 7,500
Pulse Oximeter	\$ 22,000
EMS Diagnostic Tools	\$ 1,200
EMS Diagnostic Tools	\$ 12,000
Backboards	\$ 900
EMS Bags	\$ 500
EMS Laboratory Equipment	\$ 1,000
EMS Training Manikin	\$ 6,000
<b>Recommended Improvement Packages</b>	<b>\$ 64,000</b>
Total Equipment	<u><u>\$ 245,300</u></u>

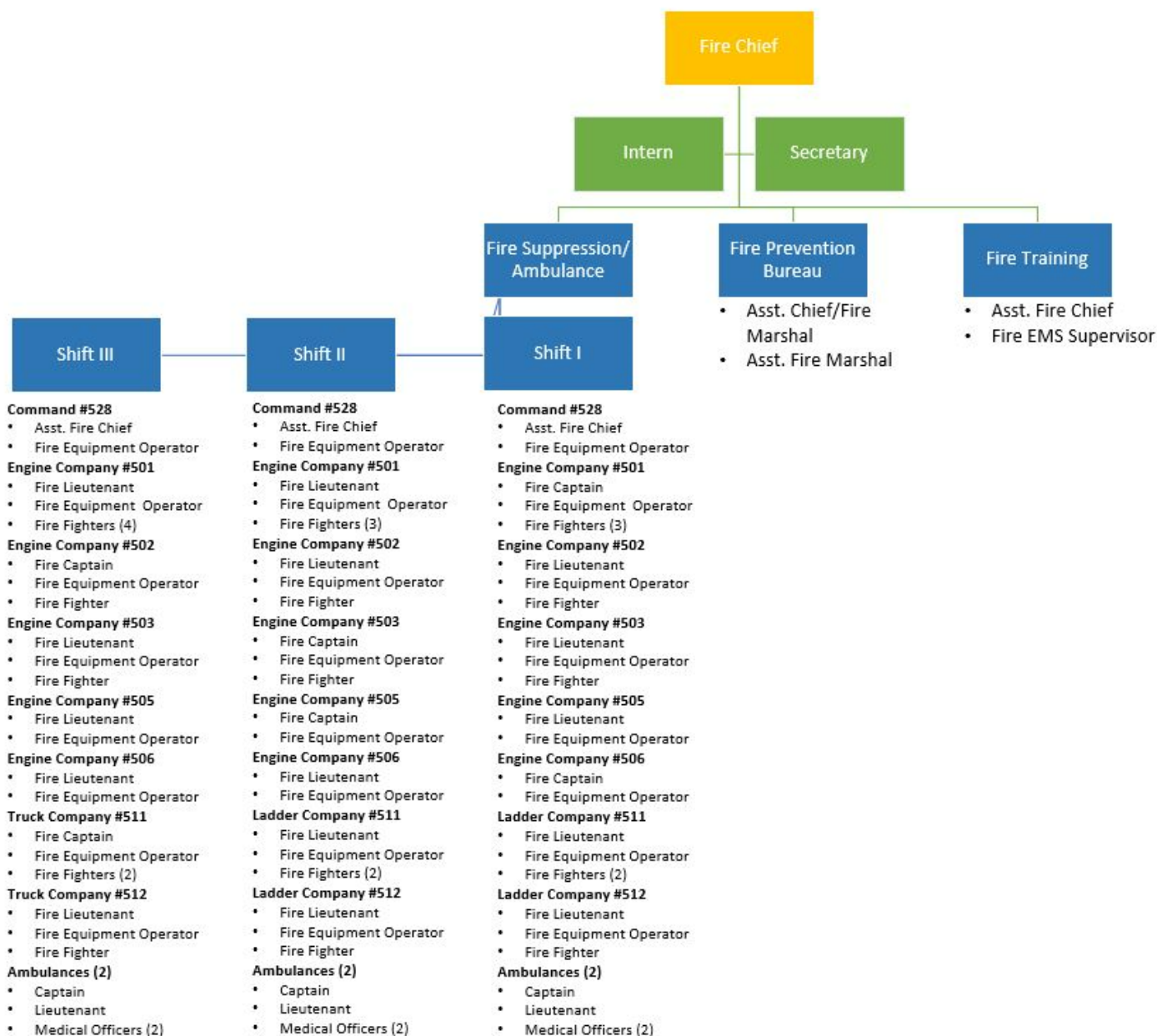
**Debt Service**

25. FY 2023 Annual Debt Service Payments are as follows (\$318,493):

Amount	Debt Series	Source	Purpose	Final Payment	Call Date
\$ 95,675	2017A G.O.	Tax Levy	Pumper Truck	2029	2025
\$ 19,507	2019C G.O.	General Fund	Station #4/Pumper Truck	2027	2026
\$ 24,067	2014B G.O.	Sales Tax 20%	Fire Improvements	2034	2021
\$ 19,650	2017B G.O.	Sales Tax 20%	Ambulance Replacement	2028	2025
\$ 13,466	2019A G.O.	Sales Tax 20%	Quick Response Pumper	2039	2026
\$ 5,349	2021A G.O.	Sales Tax 20%	Ambulance Replacement	2041	2028
\$ 51,082	2021A G.O.	Sales Tax 20%	HVAC/Truck	2036	2028
\$ 79,523	Planned	Sales Tax 20%	Pumper Truck		
\$ 10,174	Planned	Sales Tax 20%	HVAC Headquarters		
<u><u>\$ 318,493</u></u>	Total Fire Annual Debt Service				

**Revenue**

26. County Share of HAZMAT team support increased from \$77,385 in FY 2022 to \$77,576 in FY 2023. Funding represents one-third of the cost for consumable equipment and one-third of one-third of labor costs for six positions.
27. Ambulance Fees increased from \$1,371,720 in FY 2022 (\$245 per call) to \$1,379,294 in FY 2023. Increase is based on 4,149 calls at \$332 per call average.
28. Ambulance Ground Emergency Medical Transportation Program (GEMT) Payments increased from \$947,176 in FY 2022 to \$1,174,894 in FY 2023 and is based on a four year average of eligible calls. This line item is offset by GEMT Pay to Other Agency expense for local match of \$466,267 resulting in net revenue of \$708,627.

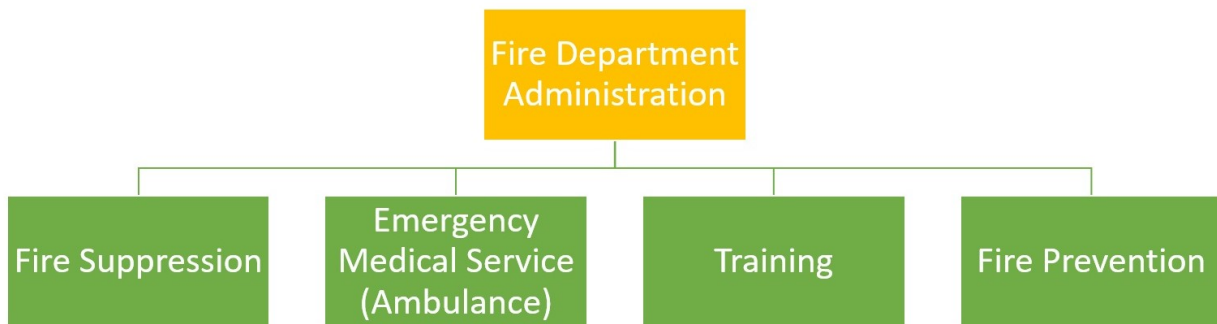


This page intentionally left blank.



# FIRE DEPARTMENT

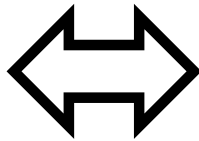
Dubuque Fire Department works to protect, assist and educate our community and visitors with pride, skill and compassion.



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

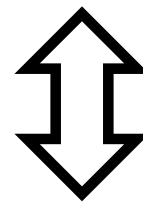
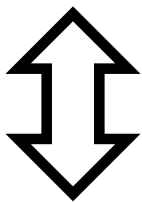
### People

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.



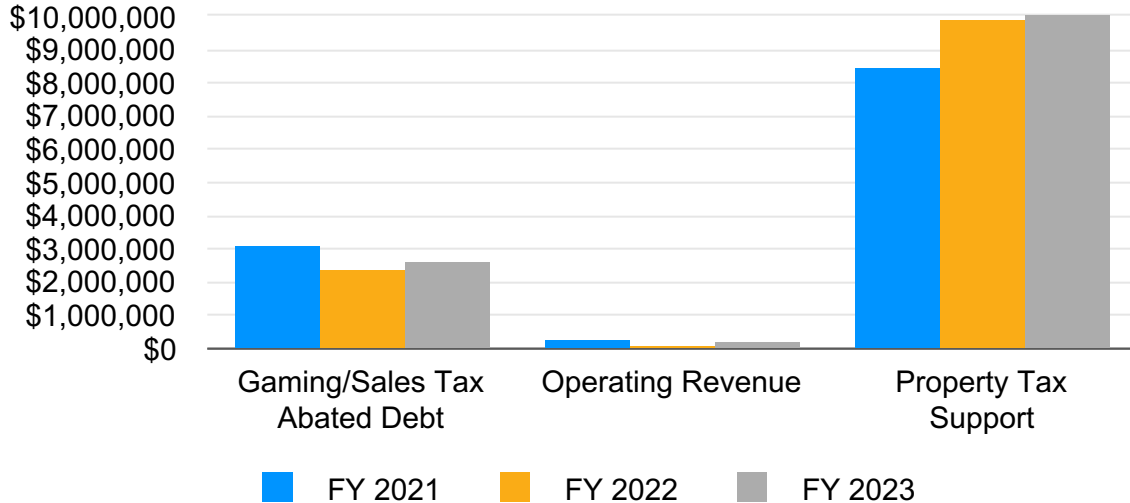
### Partnerships

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

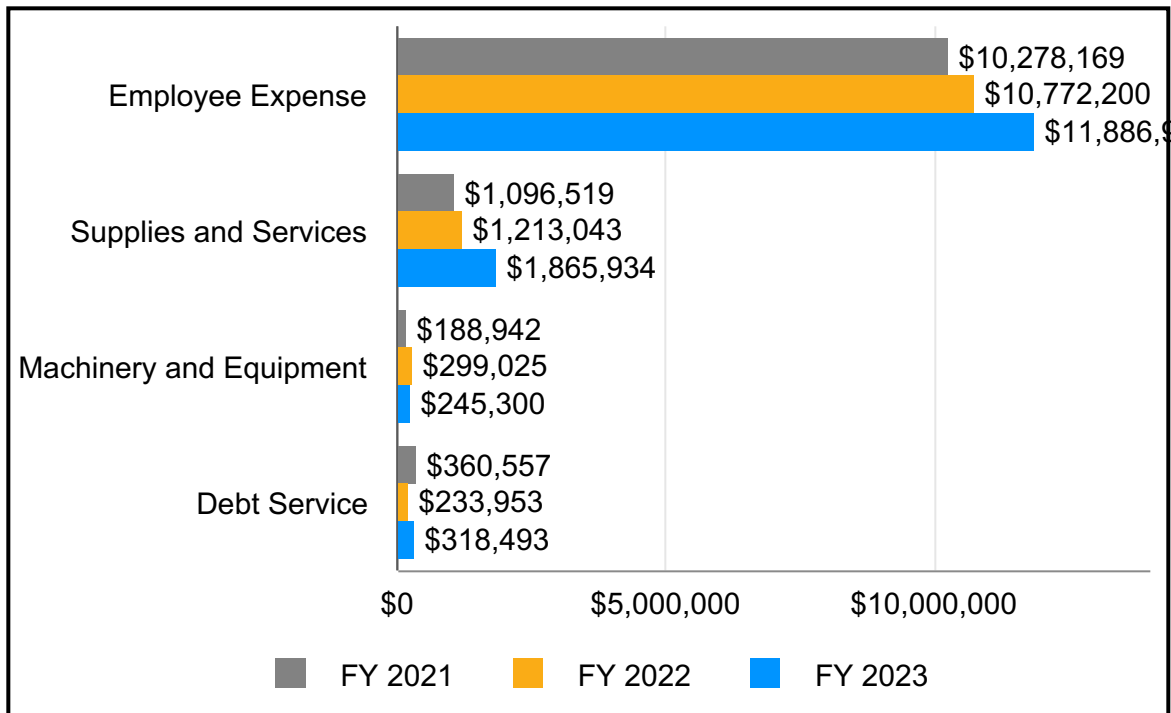
	FY 2021	FY 2022	FY 2023
Full-Time Equivalent	92.16	92.16	99.16

## Revenue and Property Tax Support



The Fire Department is supported by 99.16 full-time equivalent employees, which accounts for 83.0% of the department expense as seen below. Overall, the department's expenses are expected to increase by 14.37% in FY 2023 compared to FY 2022.

## 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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$403,836	\$617,281	\$745,957
Resources	\$10,851	\$9,227	\$8,776



Administration Position Summary	
	FY 2023
Fire Chief	1.00
Intern	0.16
Secretary	1.00
<b>Total FT Equivalent Employees</b>	<b>2.16</b>

### Performance Measures

#### City Council Goal: Robust Local Economy

Performance Measure (KPI)	Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	Performance Indicator
<b>1 Activity Objective: Recruit a diverse workforce that represents the members of the community.</b>					
# of students provided ride-a-long and job-shadow opportunities	6	5	1	6	
# of career day events and presentations conducted	5	4	4	6	

#### City Council goal: Vibrant Community - Healthy and Safe

<b>2 Activity Objective: Continue to implement industry best practices to improve total response time.</b>					
Fire Suppression: minutes/seconds of first unit to scene within 911 call pickup (Moderate Risk at 90th percentile)	6:20	7:47	7:36	7:30	
EMS: minutes/seconds of first unit to scene within 911 call pickup (High Risk at 90th percentile)	6:00	7:15	7:20	7:20	

# FIRE DEPARTMENT

## Training

### Mission & Services



The mission of training activity is to assure the fire department meets compliance and skill requirements for identified all-hazard responses. In addition to training, this division oversees small tool, safety equipment, hose, pumps, and ladder compliance testing. The training officer serves as the department's incident safety officer, department safety coordinator, department peer fitness coordinator, department peer support coordinator, hazardous materials coordinator, Community Awareness Emergency Response (CAER) group chair, department rescue coordinator, data and analytics processor, and the assistant accreditation manager.

Training Funding Summary			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$186,433	\$219,983	\$292,049
Resources	\$—	\$—	\$—

Training Position Summary	
	FY 2023
Assistant Fire Chief	1.00
<b>Total FT Equivalent Employee</b>	<b>1.00</b>

### Performance Measures

#### City Council Goal: Financially Responsible, High Performance Organization

	Performance Measure (KPI)	Target	FY20 Actual	FY21 Actual	FY 2022 Estimated	Performance Indicator
1	<b>Activity Objective: Identify training needs and schedule appropriately for personnel; including training for high-risk, low-frequency events.</b>					
	# Training hours per employee per month	20 (ISO)	11	12.4	13.2	
	# of personnel with Blue Card incident command training	35	11	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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$1,960,585	\$2,096,875	\$2,632,291
Resources	\$3,101,762	\$2,337,154	\$2,572,368

Emergency Medical Services Position Summary	
	FY 2023
Ambulance Medical Officer	6.00
Fire Captain	2.00
Fire Lieutenant	4.00
EMS Supervisor	1.00
<b>Total FT Equivalent Employees</b>	<b>13.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community - Healthy & Safe

	Performance Measure (KPI)	Target	FY20 Actual	FY21 Actual	FY 2022 Estimated	Performance Indicator
<b>1</b>	<b>Activity Objective: Provide advanced emergency care as quickly as possible while reducing on-scene times for ambulances</b>					
	% of identified patients receiving stroke exam	>72%	94%	86.9%	90%	
	% of identified patients receiving 12-lead ECG	>83%	96%	93.7%	94%	
<b>2</b>	<b>Activity Objective: Maintain cardiac survival rate above American Heart Association national average (10.8%)</b>					
	% of cardiac arrest incidents in which bystander CPR was performed	>33%	32%	41.67%	45%	
	% of cardiac arrest patients alive after 14 days	> 10.8%	14.89%	13.2%	20%	
	% of cardiac arrest patients with Return of Spontaneous Circulation (ROSC) i.e. a pulse	>33%	46.81%	45%	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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$8,531,384	\$9,005,422	\$9,990,885
Resources	\$37,494	\$83,385	\$89,730

Fire Suppression Position Summary	
	FY 2023
Assistant Fire Chief	3.00
Fire Captain	7.00
Fire Equipment Operator	24.00
Fire Lieutenant	14.00
Firefighter	33.00
<b>Total FT Equivalent Employees</b>	<b>81.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community - Healthy & Safe

	Performance Measure (KPI)	Target	FY20 Actual	FY21 Actual	FY 2022 Estimated	Performance Indicator
1	<b>Activity Objective: Control fires while still small, keeping property damage to a minimum for property owners</b>					
	% of structure fires controlled within the room-of-origin	65% +	76%	78.3%	78%	
	Moderate-Risk Effective Response Force (ERF) arrival time from 911 call pick up (90th Percentile)	10:20	11:48	12:17	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 2021 Actual	FY 2022 Budget	FY 2023 Requested
Expenditures	\$350,908.02	\$344,707	322,670
Resources	\$4,719.8	\$3,480	3,430

Fire Prevention Position Summary	
	FY 2023
Fire Marshall	1.00
Assistant Fire Marshall	1.00
<b>Total FT Equivalent Employees</b>	<b>2.00</b>

### Performance Measures

#### City Council Goal: Vibrant Community - Healthy & Safe

Performance Measure (KPI)	Target	FY20 Actual	FY21 Actual	FY 2022 Estimated	Performance Indicator
<b>1 Activity Objective: Improve exterior fire escape code compliance.</b>					
# of completed fire escape inspections per year	8	7	0	8	
<b>2 Activity Objective: Ensure building safety and fire code enforcement for businesses.</b>					
# of fire inspections completed annually to maintain a 3-year inspection cycle for businesses	900	877	312	1200	
<b>3 Activity Objective: Maintain a robust program to install smoke detectors in targeted residences</b>					
# free smoke detectors installed	400	663	610	500	
# of households receiving smoke detectors	100	141	138	100	

This page intentionally left blank.



## Recommended Operating Revenue Budget - Department Total

### 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY20 Actual Revenue	FY21 Actual Revenue	FY22 Adopted Budget	FY23 Recomm'd Budget
100	42135	SERVICE STATION LICENSE	1,580	1,630	1,580	1,630
100	42140	BULK PLANT LICENSES	0	100	150	200
100	42245	PERMIT BLASTING	100	100	250	100
42	LICENSES AND PERMITS - Total		1,680	1,830	1,980	1,930
100	44177	FEDERAL - CARES ACT	44,663	0	0	0
100	44405	FEMA PUBLIC ASSISTANCE	0	25,300	0	0
44	INTERGOVERNMENTAL - Total		44,663	25,300	0	0
100	45701	STATE GRANTS	19,155	0	0	0
100	45800	AMBULANCE GEMT	0	1,523,439	947,176	1,174,894
45	STATE GRANTS - Total		19,155	1,523,439	947,176	1,174,894
100	46205	COUNTY SHARE	74,290	0	77,385	77,576
46	LOCAL GRANT AND REIMBURSE - Total		74,290	0	77,385	77,576
100	51905	AMBULANCE FEES	1,395,218	1,546,676	1,371,720	1,379,294
51	CHARGES FOR SERVICES - Total		1,395,218	1,546,676	1,371,720	1,379,294
100	53201	REFUNDS	418	40	78	0
100	53403	IA DISTRICT COURT FINES	0	40	0	40
100	53530	SPECIALIZED SERVICES	24,235	36,640	24,235	25,030
100	53605	MISCELLANEOUS REVENUE	1,900	0	1,195	0
100	53615	DAMAGE CLAIMS	10,880	0	0	0
100	53620	REIMBURSEMENTS-GENERAL	18,630	18,824	9,477	15,577
100	53625	REIMBURSEMENTS-TRAINING	1,048	0	0	0
53	MISCELLANEOUS - Total		57,111	55,544	34,985	40,647
100	54106	EQUIPMENT SALES	0	2,075	0	0
400	54210	GO BOND PROCEEDS	185,665	176,444	0	0
400	54220	BOND DISCOUNT	8,409	9,190	0	0
54	OTHER FINANCING SOURCES - Total		194,074	187,709	0	0
400	59100	FR GENERAL	32,449	20,443	20,648	19,507
400	59350	FR SALES TAX CONSTRUCTION	100,443	67,671	120,067	203,311
59	TRANSFER IN AND INTERNAL - Total		132,892	88,114	140,715	222,818
FIRE DEPARTMENT - Total			1,919,084	3,428,612	2,573,961	2,897,159

## Recommended Operating Expenditure Budget - Department Total

### 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	6,361,922	6,249,596	6,805,967	7,470,889
100	61020	PART-TIME EMPLOYEES	0	534	0	0
100	61030	SEASONAL EMPLOYEES	1,785	0	3,656	5,553
100	61050	OVERTIME PAY	197,405	475,418	145,744	145,744
100	61052	OVERTIME - CPAT	5,581	5,172	6,500	6,500
100	61070	HOLIDAY PAY	240,338	234,811	250,919	280,895
100	61080	COVID19 EMP QUARANT/TREAT	5,473	0	0	0
100	61081	COVID19 SCHOOL/DAYCARE CL	252	0	0	0
100	61083	COVID19 EMP NON-WORK	37,669	0	0	0
100	61085	SELF QUARANTINE HEALTH	0	9,133	0	0
100	61086	SYMPTOMS SEEK DIAGNOSIS	1,458	25,278	0	0
100	61087	CARETAKER FOR 1 OR 2	0	2,391	0	0
100	61088	SCHOOL/DAYCARE CLOSED	361	0	0	0
100	61091	SICK LEAVE PAYOFF	83,745	87,200	68,228	74,697
100	61092	VACATION PAYOFF	16,695	25,910	0	0
100	61095	PARENTAL LEAVE	60,464	74,573	0	0
100	61096	50% SICK LEAVE PAYOUT	29,912	34,937	29,911	34,936
100	61310	IPERS	4,733	8,624	5,230	5,567
100	61320	SOCIAL SECURITY	95,298	101,009	104,220	115,483
100	61370	POLICE & FIRE RETIREMENT	1,628,019	1,650,393	1,835,653	2,003,038
100	61410	HEALTH INSURANCE	986,292	1,131,232	1,192,428	1,326,140
100	61411	INSURANCE PREMIUM	14,287	68,243	81,186	108,645
100	61415	WORKMENS' COMPENSATION	127	128	99	98
100	61416	LIFE INSURANCE	3,858	3,803	3,680	4,512
100	61620	UNIFORM ALLOWANCE	46,200	46,383	49,500	53,350
100	61640	SAFETY EQUIPMENT	789	5,315	1,000	1,000
100	61660	EMPLOYEE PHYSICALS	6,742	7,427	7,874	73,550
100	61665	OTHER MEDICAL COSTS	36,527	19,406	53,346	53,868
100	61670	CIVIL SERVICE PHYSICALS	0	11,284	7,500	7,500
100	61675	POLICE/FIRE INJURIES	90,724	(30)	119,559	114,959
<b>61 - WAGES AND BENEFITS</b>			<b>9,956,657</b>	<b>10,278,169</b>	<b>10,772,200</b>	<b>11,886,924</b>
100	62010	OFFICE SUPPLIES	1,413	13,860	600	14,167
100	62011	UNIFORM PURCHASES	75,408	39,038	21,500	100,000
100	62030	POSTAGE AND SHIPPING	485	371	495	378
100	62034	REPAIR PARTS/SUPPLIES	7,062	8,147	7,203	11,520
100	62051	RADIO BATTERY/REPAIR	1,143	5,079	6,000	10,500
100	62061	DP EQUIP. MAINT CONTRACTS	34,516	38,611	38,611	39,948
100	62062	JANITORIAL SUPPLIES	7,450	5,203	7,599	5,307
100	62090	PRINTING & BINDING	327	20	327	334
100	62110	COPYING/REPRODUCTION	1,795	1,186	1,795	1,186
100	62130	LEGAL NOTICES & ADS	3,084	760	3,500	760
100	62140	PROMOTION	0	666	800	800
100	62170	SUBSCRIPTIONS-BOOKS-MAPS	1,575	1,575	1,807	1,675
100	62190	DUES & MEMBERSHIPS	1,215	1,020	3,190	5,350
100	62204	REFUNDS	20,127	18,987	20,127	18,987

## Recommended Operating Expenditure Budget - Department Total

### 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	62206	PROPERTY INSURANCE	10,282	5,821	6,309	11,562
100	62208	GENERAL LIABILITY INSURAN	73,534	72,119	76,152	98,385
100	62230	COURT COSTS & RECORD FEES	0	0	600	600
100	62310	TRAVEL-CONFERENCES	11,652	647	21,180	9,560
100	62320	TRAVEL-CITY BUSINESS	1,640	0	250	250
100	62340	MILEAGE/LOCAL TRANSP	0	98	0	0
100	62360	EDUCATION & TRAINING	53,639	26,101	89,600	93,532
100	62362	EDUCATION&TRAIN - CPAT	164	118	300	300
100	62411	UTILITY EXP-ELECTRICITY	54,468	49,650	57,191	55,715
100	62412	UTILITY EXP-GAS	16,335	17,208	16,335	25,412
100	62415	UTILITY EXPENSE STORMWATR	0	165	0	1,045
100	62421	TELEPHONE	10,583	11,407	10,583	14,527
100	62431	PROPERTY MAINTENANCE	23,156	20,194	25,156	20,194
100	62433	CUSTODIAL SERVICES	2,019	1,356	2,019	0
100	62434	HVAC MAINTENANCE	3,755	1,741	3,755	3,500
100	62436	RENTAL OF SPACE	7,452	7,894	8,485	8,200
100	62511	FUEL, MOTOR VEHICLE	46,566	44,007	45,297	49,827
100	62512	FUEL, OFF ROAD VEHICLE	516	677	516	800
100	62521	MOTOR VEHICLE MAINT.	169,729	165,480	169,763	164,599
100	62528	MOTOR VEH. MAINT. OUTSOUR	47,093	82,468	57,132	74,223
100	62611	MACH/EQUIP MAINTENANCE	13,968	48,155	13,968	18,156
100	62614	EQUIP MAINT CONTRACT	22,973	12,002	30,253	28,400
100	62639	LIQUID CO2/O2	4,404	4,158	6,242	6,242
100	62642	FOOD PRODUCTS	35	89	250	300
100	62648	AMBULANCE MED SUPPLIES	42,939	57,048	56,682	83,783
100	62649	BEVERAGE/ICE	289	124	289	200
100	62663	SOFTWARE LICENSE EXP	42,167	124,445	66,694	220,586
100	62666	CREDIT CARD CHARGE	852	784	852	784
100	62667	DATA SERVICES	4,538	8,347	7,658	8,347
100	62668	PROGRAM EQUIP/SUPPLIES	588	1,155	2,000	2,000
100	62671	MISC. OPERATING SUPPLIES	0	0	500	0
100	62696	OUTSIDE COLLECTOR EXPENSE	5,361	6,187	5,346	6,187
400	62713	LEGAL SERVICES	412	0	0	0
100	62716	CONSULTANT SERVICES	0	4,300	7,500	67,500
400	62721	FINANCIAL CONSULTANT	0	318	0	0
100	62725	BILL COLLECTION SERVICES	56,881	96,226	67,200	106,700
100	62730	HAZARD SPILL CLEAN-UP	5,756	3,939	5,756	3,939
400	62731	MISCELLANEOUS SERVICES	1,132	468	0	0
100	62732	TEMP HELP/CONTRACT SERV.	805	0	3,400	3,400
100	62761	PAY TO OTHER AGENCY	234,276	87,103	234,276	466,267
<b>62 - SUPPLIES AND SERVICES</b>			<b>1,125,558</b>	<b>1,096,519</b>	<b>1,213,043</b>	<b>1,865,934</b>
400	62724	BOND PAYING AGENT FEE	88	12	0	0
<b>627 - CONTRACTUAL SERVICES</b>			<b>88</b>	<b>12</b>	<b>0</b>	<b>0</b>
100	71118	PROJECTOR/CAMERA	1,604	37,185	0	0
100	71120	PERIPHERALS, COMPUTER	0	4,871	0	0
100	71156	FURNITURE	3,323	3,025	17,425	14,500
100	71215	STORAGE CABINETS	1,561	0	0	15,000
100	71310	AUTO/JEEP REPLACEMENT	0	0	32,000	0
100	71312	VAN/PICKUP/WAG REPL	12,690	32,383	70,000	0
100	71314	TRUCK-REPLACEMENT	0	0	45,000	0

## Recommended Operating Expenditure Budget - Department Total

### 13 - FIRE DEPARTMENT

Fund	Account	Account Title	FY20 Actual Expense	FY21 Actual Expense	FY22 Adopted Budget	FY 23 Recomm'd Budget
100	71413	LABORATORY EQUIPMENT	0	1,020	400	1,000
100	71415	SAWS	1,346	165	3,000	3,000
100	71550	MISCELLANEOUS EQUIPMENT	0	283	5,500	43,300
100	71611	MOWING EQUIPMENT	28	0	600	800
100	71612	WEED WHIPS/SICKLE BAR	0	279	300	300
100	71616	SNOW BLOWER	0	0	600	800
100	71619	OTHER MAINT. EQUIPMENT	14,862	28,550	0	0
100	72110	AIR MASKS	0	0	6,400	6,400
100	72111	GAS SAFETY MONITOR	0	0	2,000	0
100	72113	OTHER SAFETY EQUIPMENT	3,118	28,874	26,500	23,500
100	72114	CONFINED SPACE EQUIPMENT	0	3,038	3,000	5,000
100	72116	SAFETY EQUIP., FIRE DEPT	21,050	33,680	35,000	34,000
100	72318	BACKBOARDS	0	0	900	900
100	72410	PAGER/RADIO EQUIPMENT	0	0	0	35,000
100	72416	VIDEO EQUIPMENT	0	0	0	10,000
100	72418	TELEPHONE RELATED	(72)	710	2,150	1,400
100	72611	HAZ.MAT.-RESP.GEAR	21,163	12,796	24,550	40,700
100	72612	RESUSITATION KITS	46,000	281	15,200	1,200
100	72613	HOSE	7,729	1,799	8,500	8,500
<b>71 - EQUIPMENT</b>			<b>134,402</b>	<b>188,939</b>	<b>299,025</b>	<b>245,300</b>
100	73210	CONST CONTRACT-BLDG	9,795	4	0	0
<b>73 - CIP EXPENDITURES</b>			<b>9,795</b>	<b>4</b>	<b>0</b>	<b>0</b>
400	74111	PRINCIPAL PAYMENT	313,442	306,646	146,388	201,502
400	74112	INTEREST PAYMENT	56,799	53,911	87,565	116,991
<b>74 - DEBT SERVICE</b>			<b>370,241</b>	<b>360,557</b>	<b>233,953</b>	<b>318,493</b>
<b>13 - FIRE DEPARTMENT TOTAL</b>			<b>11,596,741</b>	<b>11,924,199</b>	<b>12,518,221</b>	<b>14,316,651</b>

## Recommended Expenditure Budget Report by Activity & Funding Source

### 13 - FIRE DEPARTMENT

#### FIRE ADMINISTRATION - 13100

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	40	—	350
SUPPLIES AND SERVICES	35,829	70,184	163,490
WAGES AND BENEFITS	367,967	547,097	582,117
<b>FIRE ADMINISTRATION</b>	<b>403,836</b>	<b>617,281</b>	<b>745,957</b>
<b>FIRE TRAINING</b>	<b>- 13200</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	15,010	0	10,350
SUPPLIES AND SERVICES	31,703	71,924	75,602
WAGES AND BENEFITS	139,721	148,059	206,097
<b>FIRE TRAINING</b>	<b>186,433</b>	<b>219,983</b>	<b>292,049</b>
<b>AMBULANCE</b>	<b>- 13300</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	30,843	60,275	51,100
SUPPLIES AND SERVICES	444,148	508,885	953,740
WAGES AND BENEFITS	1,485,593	1,527,715	1,627,451
<b>AMBULANCE</b>	<b>1,960,585</b>	<b>2,096,875</b>	<b>2,632,291</b>
<b>FIRE SUPPRESSION</b>	<b>- 13400</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
CIP EXPENDITURES	4	0	—
EQUIPMENT	83,515	203,750	182,800
SUPPLIES AND SERVICES	501,475	532,357	625,779
WAGES AND BENEFITS	7,946,391	8,269,315	9,182,306
<b>FIRE SUPPRESSION</b>	<b>8,531,384</b>	<b>9,005,422</b>	<b>9,990,885</b>
<b>VACCINATION DRIVE THRU</b>	<b>- 13500</b>		

##### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	4783	0	—
SUPPLIES AND SERVICES	57,224	—	14306
WAGES AND BENEFITS	67,691	—	—

## Recommended Expenditure Budget Report by Activity & Funding Source

### 13 - FIRE DEPARTMENT

VACCINATION DRIVE THRU	129,698	—	14,306
<b>FIRE PREVENTION</b>	<b>- 13700</b>		

#### FUNDING SOURCE: GENERAL

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
EQUIPMENT	54,748	35,000	700
SUPPLIES AND SERVICES	25,354	29,693	33,017
WAGES AND BENEFITS	270,806	280,014	288,953
<b>FIRE PREVENTION</b>	<b>350,908</b>	<b>344,707</b>	<b>322,670</b>
<b>DEBT SERVICE</b>	<b>- 13800</b>		

#### FUNDING SOURCE: DEBT SERVICE

Account	FY21 Actual Expense	FY22 Adopted Budget	FY23 Recomm'd Budget
CONTRACTUAL SERVICES	12	0	—
DEBT SERVICE	360,557	233,953	318,493
SUPPLIES AND SERVICES	786	—	0
<b>DEBT SERVICE</b>	<b>361,355</b>	<b>233,953</b>	<b>318,493</b>
<b>FIRE DEPARTMENT TOTAL</b>	<b>\$11,924,199</b>	<b>\$12,518,221</b>	<b>\$14,316,651</b>

CITY OF DUBUQUE, IOWA  
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

13 FIRE DEPARTMENT

FD	JC	WP-GR	JOB CLASS	FY 2021		FY 2022		FY 2023	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	7125	GE-44	FIRE CHIEF	1.00	\$ 142,440	1.00	\$ 144,545	1.00	\$ 149,237
100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 311,997	3.00	\$ 317,516	3.00	\$ 327,810
100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 105,295	1.00	\$ 84,210	1.00	\$ 86,898
100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 102,343	1.00	\$ 103,842	1.00	\$ 91,378
100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 88,273	1.00	\$ 82,308	1.00	\$ 89,461
100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 82,906	1.00	\$ 106,837	1.00	\$ 107,208
100	225	GE-25	SECRETARY	1.00	\$ 50,518	1.00	\$ 51,747	1.00	\$ 53,420
100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 557,768	7.00	\$ 567,732	7.00	\$ 588,141
100		F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 158,800	2.00	\$ 162,191	2.00	\$ 168,546
100		F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 294,585	4.00	\$ 298,238	4.00	\$ 306,568
100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,047,446	14.00	\$ 1,062,456	14.00	\$ 1,103,039
100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 426,508	6.00	\$ 431,871	6.00	\$ 443,390
100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,681,668	24.00	\$ 1,703,193	24.00	\$ 1,757,123
100	6300	F-01	FIREFIGHTER	26.00	\$ 1,664,848	26.00	\$ 1,689,281	33.00	\$ 2,198,670
TOTAL FULL TIME EMPLOYEES				92.00	\$ 6,715,395	92.00	\$ 6,805,967	99.00	\$ 7,470,889
61030 Seasonal Employee Expense									
100		NA-31	FIRE INTERN	0.16	\$ 3,605	0.16	\$ 3,656	0.16	\$ 5,553
TOTAL SEASONAL EMPLOYEES				0.16	\$ 3,605	0.16	\$ 3,656	0.16	\$ 5,553
TOTAL FIRE DEPT.				92.16	\$ 6,719,000	92.16	\$ 6,809,623	99.16	\$ 7,476,442

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

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2021		FY 2022		FY 2023		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Fire Administration - Full-Time											
10013100	61010	100	225	GE-25	SECRETARY	1.00	\$ 50,518	1.00	\$ 51,747	1.00	\$ 53,420
10013100	61010	100	7125	GE-44	FIRE CHIEF	1.00	\$ 142,440	1.00	\$ 144,545	1.00	\$ 149,237
Total						2.00	\$ 192,958	2.00	\$ 196,292	2.00	\$ 202,657
Fire Administration - Seasonal											
10013100	61030	100		NA-31	FIRE INTERN	0.16	\$ 3,605	0.16	\$ 3,656	0.16	\$ 5,553
Total						0.16	\$ 3,605	0.16	\$ 3,656	0.16	\$ 5,553
Fire Suppression - Full-Time											
10013400	61010	100	6625	F-02	FIRE EQUIPMENT OPERATOR	24.00	\$ 1,681,668	24.00	\$ 1,703,193	24.00	\$ 1,757,123
10013400	61010	100	6900	F-05	FIRE CAPTAIN (112 HRS)	7.00	\$ 557,768	7.00	\$ 567,732	7.00	\$ 588,141
10013400	61010	100	7025	GE-38	ASSISTANT FIRE CHIEF	3.00	\$ 311,997	3.00	\$ 317,516	3.00	\$ 327,810
10013400	61010	100	6300	F-01	FIREFIGHTER	26.00	\$ 1,664,848	26.00	\$ 1,689,281	33.00	\$ 2,198,670
10013400	61010	100	6750	F-04	FIRE LIEUTENANT (112 HRS)	14.00	\$ 1,047,446	14.00	\$ 1,062,456	14.00	\$ 1,103,039
Total						74.00	\$ 5,263,727	74.00	\$ 5,340,178	81.00	\$ 5,974,783
Fire Prevention - Full-Time											
10013700	61010	100	6915	GE-34	ASST FIRE MARSHALL	1.00	\$ 82,906	1.00	\$ 106,837	1.00	\$ 107,208
10013700	61010	100	7000	GE-38	ASST FIRE CHIEF-FIRE MARSHALL	1.00	\$ 105,295	1.00	\$ 84,210	1.00	\$ 86,898
Total						2.00	\$ 188,201	2.00	\$ 191,047	2.00	\$ 194,106
Fire Training - Full-Time											
10013200	61010	100	7050	GE-38	ASST FIRE CHIEF-TRAINING (80)	1.00	\$ 102,343	1.00	\$ 103,842	1.00	\$ 91,378
Total						1.00	\$ 102,343	1.00	\$ 103,842	1.00	\$ 91,378
Ambulance											
10013300	61010	100	6975	GE-35	EMS SUPERVISOR	1.00	\$ 88,273	1.00	\$ 82,308	1.00	\$ 89,461
10013300	61010	100	2420	F-05	FIRE CAPTAIN - AMBULANCE	2.00	\$ 158,800	2.00	\$ 162,191	2.00	\$ 168,546
10013300	61010	100	2480	F-04	FIRE LIEUTENANT - AMBULANCE	4.00	\$ 294,585	4.00	\$ 298,238	4.00	\$ 306,568
10013300	61010	100	6650	F-03	AMBULANCE MEDICAL OFFICER	6.00	\$ 426,508	6.00	\$ 431,871	6.00	\$ 443,390
Total						13.00	\$ 968,166	13.00	\$ 974,608	13.00	\$ 1,007,965
TOTAL FIRE DEPARTMENT						92.16	\$ 6,719,000	92.16	\$ 6,809,623	99.16	\$ 7,476,442



Capital Improvement Projects by Department/Division					
FIRE DEPARTMENT					
CIP Number	Capital Improvement Project Title	FY 20 Actual Expense	FY 21 Actual Expense	FY 22 Adopted Budget	FY 23 Recomm'd Budget
1011444	IMPROVEMENTS TO STATION 4	—	—	—	—
1012824	FIRE STATION EXHAUST SYS	—	—	30,600	—
1021026	STATION #5 INTERIOR & EXT	—	—	—	49,000
1021135	OUTDOOR SIREN	—	—	50,000	51,000
1021539	STATION #5 STRUCT BEAM	—	—	—	38,500
1022706	FIRE STSTION STRCTRE RPR	—	—	—	50,000
3501016	LDR TRK, PMPR, ABLCE REPL	224,477	1,507	1,682,154	—
3501140	STATION 5 BATHROOM REMOD	—	—	15,300	—
3501402	ADA COMPLIANCE	16,063	6,340	—	—
3501444	IMPROVEMENTS TO STATION 4	—	—	—	40,000
3501794	FIRE TRUCK REPLACEMENT	185,901	—	—	—
3501864	FIRE STATION EXPAN/RELOCA	—	—	—	50,000
3502507	AMBULANCE REPLC	—	—	—	659,810
3502575	MECHANICAL/ELECTRICAL SYS	—	—	26,010	26,530
3502706	FIRE STSTION STRCTRE RPR	26,983	891	—	—
3502810	FIRE HVAC	—	—	81,600	175,748
3502824	FIRE STATION EXHAUST SYS	—	—	—	61,000
3502878	BLDG MAINT AT STATION 3	—	—	28,363	—
<b>FIRE DEPARTMENT</b>	<b>TOTAL</b>	<b>453,424</b>	<b>8,738</b>	<b>1,914,027</b>	<b>1,201,588</b>

PRGRM /DEPT	PROJECT DESCRIPTION	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL	PAGE
<b>FIRE DEPARTMENT</b>								
<b>Public Safety</b>								
	Ladder Truck & Pumper Replacement	\$ —	\$ 450,000	\$ —	\$ 510,000	\$ —	\$ 960,000	1
	HVAC Replacement at Fire Headquarters 11 West 9th Street	\$ 175,748	\$ 365,697	\$ —	\$ —	\$ —	\$ 541,445	2
	Outdoor Warning Siren Repair/Replace	\$ 51,000	\$ 52,020	\$ 53,060	\$ —	\$ —	\$ 156,080	3
	Fire Station Exhaust Systems	\$ 61,000	\$ 58,000	\$ —	\$ —	\$ —	\$ 119,000	4
	Implement Mechanical & Electrical System Design Study Recommendations	\$ 26,530	\$ 27,061	\$ 27,602	\$ —	\$ —	\$ 81,193	5
	Ambulance Replacement	\$ 659,810	\$ —	\$ —	\$ —	\$ —	\$ 659,810	6
	Fire Station Expansion/Relocation	\$ 50,000	\$ —	\$ —	\$ 887,890	\$ 3,449,550	\$ 4,387,440	7
	Station 6 Structural, Roof, and Tuckpointing Repairs	\$ 50,000	\$ —	\$ —	\$ —	\$ —	\$ 50,000	9
	Fire Station 5 Water Proofing and Driveway	\$ 49,000	\$ —	\$ —	\$ —	\$ —	\$ 49,000	10
	Fire Station Four Kitchen Remodel, Flooring and Paint	\$ 40,000	\$ —	\$ —	\$ —	\$ —	\$ 40,000	11
	Station 5 Structural Beam Replacement and Repair	\$ 38,500	\$ —	\$ —	\$ —	\$ —	\$ 38,500	12
	Fire Station Five Off-Street Parking Area	\$ —	\$ —	\$ 15,000	\$ —	\$ —	\$ 15,000	13
	<b>TOTAL</b>	<b>\$1,201,588</b>	<b>\$ 952,778</b>	<b>\$ 95,662</b>	<b>\$1,397,890</b>	<b>\$3,449,550</b>	<b>\$ 7,097,468</b>	