

Emergency Communications Center

This page intentionally left blank.

EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2024 Actual	FY 2025 Budget	FY 2026 Requested	% Change From FY 2025 Budget
<u>Expenses</u>				
Employee Expense	\$1,613,870	\$2,074,995	\$2,135,130	2.9 %
Supplies and Services	\$ 86,653	\$ 176,739	\$ 134,788	(23.7)%
Machinery and Equipment	\$ —	\$ 650	\$ 3,200	392.3 %
Debt Service	\$ 15,245	\$ 14,670	\$ 14,972	2.1 %
Total Expenses	\$1,715,768	\$2,267,054	\$2,288,090	0.9 %
<u>Resources</u>				
Operating Revenue	\$ 549,643	\$1,144,172	\$1,046,115	(8.6)%
Sales Tax 20% for Debt Abatement	\$ 15,245	\$ 14,670	\$ 14,972	2.1 %
Total Resources	\$ 564,888	\$1,158,842	\$1,061,087	(8.4)%
Property Tax Support	\$1,150,880	\$1,108,212	\$1,227,003	118,791
Percent Increase (Decrease)				10.7 %
Personnel - Authorized FTE	20.35	20.35	20.41	

Improvement Package Summary

1 of 3

This improvement package request is to remove two vacant part-time Dispatcher positions (0.47 FTE each for a total of 0.94 FTE, OE-15) and replace them with one full-time Dispatcher position (1.00 FTE, OE-15). Due to the restructuring of the schedules for dispatchers that was implemented in March 2023, an additional person works Monday-Friday day shift to help with busier times. This allows the lead dispatchers time to focus & assist with administrative tasks. With the new schedule, each dispatcher works 7 out of 14 days, giving them every other weekend off. With doing this, if someone needs a vacation or time off, the Center can go down to minimum staffing of 4 during the weekday and 3 on the weekends without a large disruption of service.

There has been little interest and few applications for the part-time Dispatcher positions. Moving two part-time positions into a full time position will draw more applicants for the position. There has been great turnout for testing on our most recent positions that were filled. Adding a extra position during the week on days will reduce stress of the job and make for a more positive work environment. Improved staffing would provide opportunities to improve call handling time across all incident types which will directly impact and improve all incident on scene times.

This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe. Replacing part-time positions with a full-time position will increase the likelihood of reaching full staffing levels, thus reducing and alleviating stress for all staff. By reaching full staffing levels and having additional full-time personnel, staff will be better able to provide and maintain critical services that directly contribute to the safety of the community, such as response time to emergency calls.

Related Cost:	\$ 82,850	Tax Funds	Recurring	Recommend - Yes
Cost Saving	\$ 66,708	Tax Funds	Recurring	
Related Revenue:	<u>\$ 8,071</u>	Dubuque County	Recurring	
Net Cost:	<u>\$ 8,071</u>			
Property Tax Impact:	\$ 0.0032	0.08%		
Activity: Emergency Communications				

2 of 3

This improvement package request is for the purchase of a software called Prepared Assist. The Emergency Communication Center currently uses the free version of this program, which allows dispatchers to have text and video (no audio) capabilities with callers. This request is to purchase a paid version of the program (called Prepared Assist - Unlimited), which would include the following features:

- Up to 30,000 calls per year (911 only)
- Audio translation in 19 languages and texting translation of over 140 languages
- Live transcriptions of every call which is viewable in real-time
- Two way text, allowing dispatchers to text with callers
- The ability to receive live video and pictures
- More security and privacy controls for administrators

The cost of the software is \$25,350 each year, plus an additional one-time implementation cost of \$5,000.

This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe. Equipping dispatchers with technology that allows drastically improved communication will contribute to the health and safety of the community. This request helps break down language barriers during emergency calls by allowing staff to use translation services and process calls from non-English speakers faster than before.

Related Cost:	\$ 25,350	Tax Funds	Recurring	Recommend - Yes
Related Cost	\$ 5,000	Tax Funds	Non Recurring	
Related Revenue:	\$ 12,675	Dubuque County	Recurring	
Related Revenue:	<u>\$ 2,500</u>	Dubuque County	Non Recurring	
Net Cost:	<u>\$ 15,175</u>			
Property Tax Impact:	\$ 0.006	0.14%		
Activity: Emergency Communications				

3 of 3

This improvement package request is for a laptop for Public Safety Dispatchers. Emergency Medical Dispatch, Emergency Fire Dispatch and Emergency Police Dispatch are now offered as online courses. Dispatchers are not able to complete these classes in the center due to the business and ongoing distractions. Having a laptop would allow them to go to a quiet room for the class outside of the

communications center. Each Dispatcher needs to also complete a 40 hour course with-in the first year of employment which is held at a variety of locations across the state of Iowa. Dispatchers no longer get paper copies of the course material, so there is now a need to bring a laptop to classroom. Pricing for this request includes the laptop with a Microsoft license, external mouse, and backpack. This improvement package supports the City Council goal of Vibrant Community: Healthy and Safe. This request would equip dispatchers to successfully complete their training, which contributes to the safety of the community.

Related Cost:	\$ 2,500	Tax Funds	Non-Recurring	Recommend - Yes
Related Revenue:	\$ 1,250	Dubuque County	Non-Recurring	
Net Cost:	<u>\$ 1,250</u>			
Property Tax Impact:	\$ 0.0005	0.01%		
Activity:	Emergency Communications			

Significant Line Items

Employee Expense

1. FY 2026 employee expense reflects a 3.00% wage package increase for non-represented employees. The collective bargaining agreement with the International Union of Operating Engineers (IUOE) also includes a 3.50% wage package increase in FY 2026 for represented employees.
2. The Iowa Public Employee Retirement System (IPERS) City contribution of 9.44% is unchanged from FY 2025 The employee contribution of 6.29% is unchanged from FY 2025.
3. The City portion of health insurance expense is unchanged from \$1,119 in FY 2025 to \$1,119 in FY 2026 per month per contract which results in an annual cost unchanged of \$0 or 0%.
4. Overtime expense is unchanged from \$180,127 in FY 2025 to \$180,127 in FY 2026. The FY 2024 actual was \$119,715. Overtime expense have increased from past years due to the change from 10 hour to 12 hour shifts in FY 2024 and a more accurate calculation of overtime costs. This is offset with a decrease in full-time wage and holiday pay costs. The department schedule builds in overtime to each employee's schedule based on shift rotations. Overtime is also used for shift coverage when employees utilize vacation and time away.
5. 50% Sick leave payout decreased from \$2,439 in FY 2025 to \$237 in FY 2026 based on FY 2024 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 unchanged from \$80,844 in FY 2025 to \$80,844 in FY 2026.

Supplies & Services

7. Equipment Rental is unchanged from \$15,240 in FY 2025 to \$15,240 in FY 2026. This line item represents the cost 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 not limited to): wanted/missing persons; vehicle registrations; driver's licenses; and other law enforcement information from Iowa and nationally.

8. Technology Services increased from \$19,532 in FY 2025 to \$51,488 in FY 2026. This line item includes the annual cost of various software, including Open Fox (\$1,980), Priority Dispatch (\$14,075), Criti-Call (\$1,253), PageGate (\$407), GoToMyPC (\$108), Powertime - Plan It (\$3,180), and Fox Editor (\$135). The cost of software increases slightly each year due to price increases from vendors.
9. Education Reimbursement decreased from \$12,475 in FY 2025 to \$7,926 in FY 2026. This line item represents the cost of required emergency response training, including the Iowa Law Enforcement Academy, Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, and CPR training. This line item fluctuates annually and is dependent on the number of new hires and existing employees that are due to complete recertification. It is anticipated that FY 2026 will have fewer new hires than FY 2025.
10. Meetings & Conferences increased from \$12,250 in FY 2025 to \$13,660 in FY 2026. This line item is for the following conferences for staff: Growing Sustainable Communities Conference (\$1,525); State Association of Public-Safety Communications Officials National Emergency Number Association (APCO/NENA) (\$5,000); Central Square Conference (\$1,340); National APCO/NENA (\$3,150); Iowa Women's Leadership Conference (\$820), and Iowa League of Cities Conference (\$1,225). Conference registration costs usually increase slightly each year. For FY 2026, the registration costs for the Growing Sustainable Communities Conference and National APCO/NENA are increasing, thus causing an increase to this line item. FY 2026 also includes additional one time funding of \$600 to allow staff to attend the Iowa Women's Police Conference, which will be held in Dubuque during FY 2026.
11. Telecommunications increased from \$6,253 in FY 2025 to \$7,303 in FY 2026 based on FY 2024 actual of \$7,303. This line item represents expenses for department cells phone, as well as Century Link internet service. Most of this line item is reimbursed by the Public Safety Committee, which is funded by 911 surcharge funds.
12. Technology Equipment Maintenance Contracts is unchanged from \$9,500 in FY 2025 to \$9,500 in FY 2026. This line item represents the contract for the RAVE Panic Button safety application for all City buildings.
13. Liability Insurance decreased from \$16,754 in FY 2025 to \$16,143 in FY 2026. This includes a decrease of (4)% based on information received from Iowa Communities Assurance Pool (ICAP). The FY 2024 actual was \$13,072. The FY 2023 actual was \$11,481.
14. Other Professional Services decreased from \$71,356 in FY 2025 to \$2,500 in FY 2026. This line item represents the salary of the EMS Medical Director (\$2,500). The decrease from FY 2025 is due to the removal of \$68,865 that was budgeted for a quality assurance company to review 911 calls, which was approved as a recurring improvement package in the FY 2023 budget. There is currently no active plan to secure and implement a quality assurance program due to the ongoing implementation of a new Computer Aided Dispatching system. Therefore, the funds previously

approved for quality assurance have been removed from the budget. A new request for quality assurance will be submitted in future fiscal years if needed.

Machinery & Equipment

15. Dispatcher computers are replaced through 911 surcharge funds. It is important to note that most of the equipment for the 911 center comes from the 911 Board, which is a County-wide Board. The list of devices that are replaced through the City's general fund in the city-wide computer replacement capital improvement project include a tablet, traffic monitoring computers, a siren computer, and a television.

16. Equipment replacement items at the maintenance level include (\$3,200):

Emergency Communications Equipment	
Floor Mats (2)	\$ 300
Smart Phone & Laptop	\$ 2,900
Total Equipment	<u>\$ 3,200</u>

Debt Service

17. FY 2026 annual debt service is as follows (\$14,972):

Amount	Debt Series	Payment Source	Purpose	Final Payment	Call Date
\$ 14,972	2019C G.O.	Sales Tax 20%	Tower Relocation	2027	2027
<u>\$ 14,972</u>	Total Emergency Communications Annual Debt Service				

Revenue

18. County Contribution revenue represents payments from Dubuque County for support of the 911 center as established in a 28E agreement. In FY 2026, the County's payment represents 50% of the total operating expenses of the 911 center. The County's share in FY 2026 is estimated to be \$1,035,675 (FY 2025 was \$1,136,985). As the expenses of the 911 center increase or decrease, so does the County's contribution to the City. In FY 2024 and prior, the County's contribution represented 33% of the total operating expenses of the 911 center. A new agreement was negotiated for FY 2025, which raised the County's contribution from 33% to 50% of total operating expenses for the 911 center. The new agreement also includes the billing of direct administrative support costs from the City to the County.

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

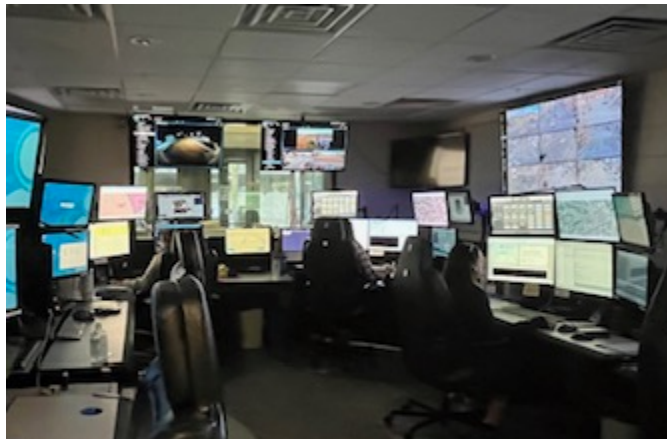
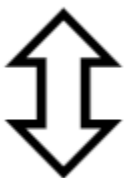
People

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.



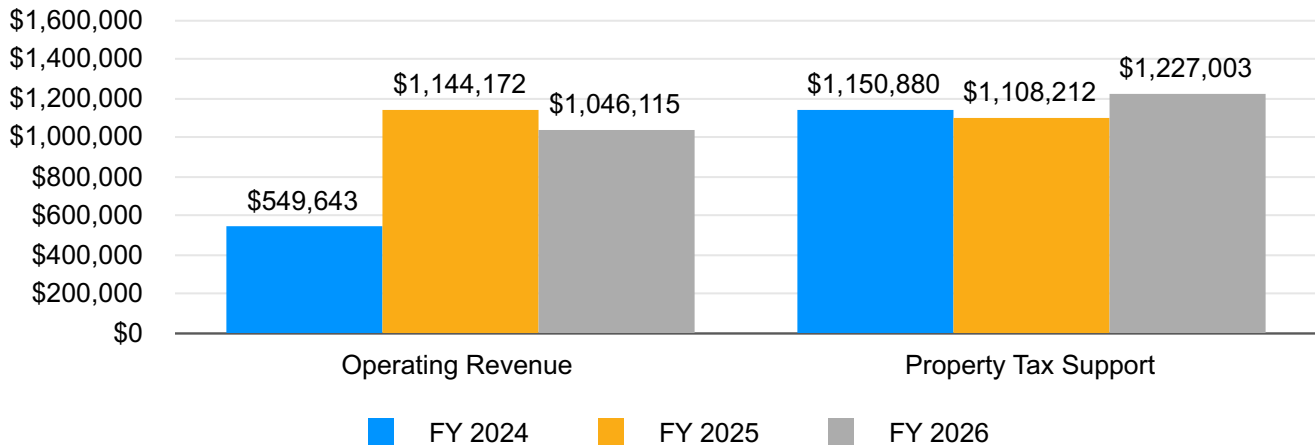
Partnerships

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

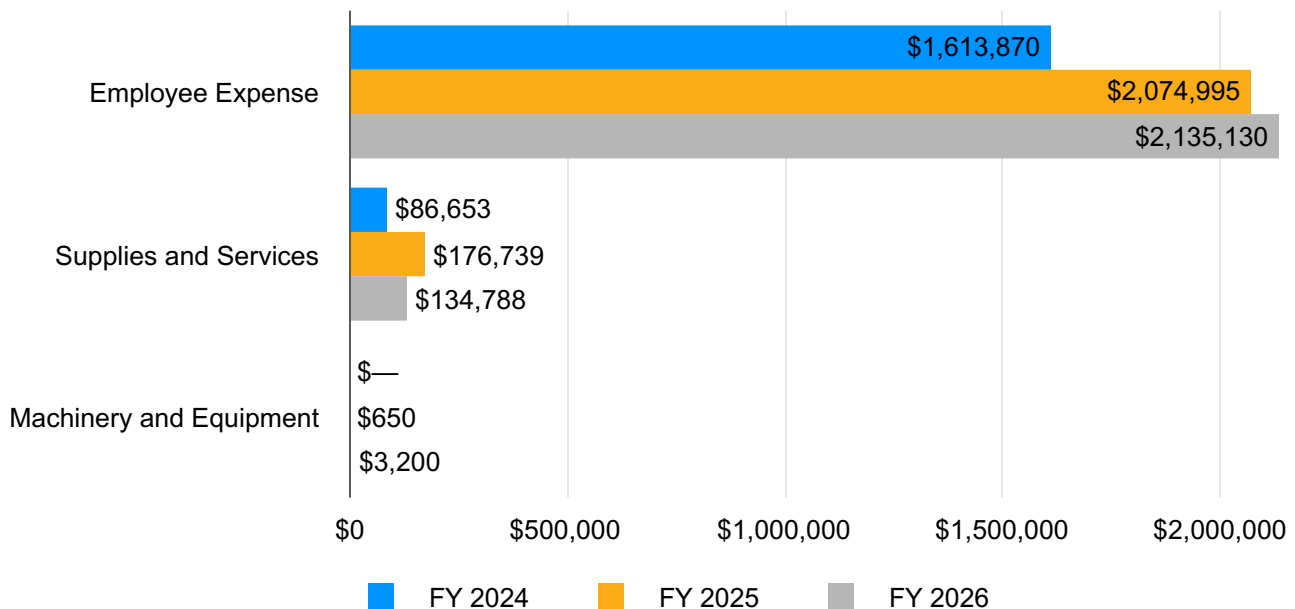
	FY 2024	FY 2025	FY 2026
Full-Time Equivalent	20.35	20.35	20.41

Debt and Resources



The Emergency Communication Department is supported by 20.41 full-time equivalent employees, which accounts for 93.31% of the department expense as seen below. Overall, the department's expenses are expected to increase by 0.93% in FY 2026 compared to FY 2025.

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 2026
Emergency Communications Manager	1.00
Lead Public Safety Dispatcher	4.00
Public Safety Dispatcher - FT	13.00
Public Safety Dispatcher - PT	1.41
Records Clerk - FT	1.00
Total Full-Time Equivalent Employees	20.41

Performance Measures

Financially Responsible, High-Performance City Organization: Sustainable, Equitable, and Effective Service Delivery

Performance Measure (KPI)	Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	Performance Indicator
1 Activity Objective: Provide expedient and effective handling of emergency calls.					
% of 911 phone calls answered in 10 seconds or less (National Average is 90%)	91%	96%	97%	95%	Goal Met
% of all phone calls answered in 10 seconds or less	90%	96%	96.5%	96%	Goal Met
# of total phone calls handled by the Dubuque Communications Center	>110,000	118,307	115,178	118,000	Goal Met
<i>**In May of 2024 (towards the end of FY 2024), a call tree was implemented that has lead to some calls being directed to places other than the Communications Center. Prior to the call tree, those calls would have been answered by the Communications Center**</i>					
2 Activity Objective: Provide education and outreach to the public to ensure appropriate use of 911.					
# of schools presented to in Dubuque City/County	25	25	25	20	Goal in Progress
# of students reached through classroom presentations	1,100	1217	1159	1100	Goal Met

Recommended Operating Revenue Budget - Department Total
12 - EMERGENCY COMMUNICATION

Fund/Account/Account Title	FY23 Actual Revenue	FY24 Actual Revenue	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
4A - Charges for Services				
45000 - Charges/Fees for Service	0	(2,174)	0	(2,174)
47100 - Reimbursements	(7,187)	(8,266)	(7,187)	(8,266)
4A - Charges for Services Total	(7,187)	(10,441)	(7,187)	(10,440)
4B - Grants/Contrib				
44650 - County Contributions	(573,272)	(539,202)	(1,136,985)	(1,035,675)
4B - Grants/Contrib Total	(573,272)	(539,202)	(1,136,985)	(1,035,675)
200 - Debt Service				
4N - Transfers				
49304 - Transfer in Sales Tax 20%	(14,714)	(15,245)	(14,670)	(14,972)
4N - Transfers Total	(14,714)	(15,245)	(14,670)	(14,972)
4O - Eliminated for GW				
48200 - Proceeds from GO Debt	0	0	0	0
48205 - Bond Discount/Premium	0	0	0	0
4O - Eliminated for GW Total	0	0	0	0
EMERGENCY COMMUNICATION - Total	(595,173)	(564,888)	(1,158,842)	(1,061,087)

Recommended Operating Expenditure Budget - Department Total
12 - EMERGENCY COMMUNICATIONS

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
6A - Salaries & Wages				
100 - General				
60100 - Salaries-Regular Full Time	856,719	960,642	1,286,449	1,251,022
60200 - Salaries - Regular Part Time	61,695	29,352	27,840	77,681
60300 - Hourly Wages - Temp/Seasonal	166	0	0	0
60400 - Overtime	113,306	119,715	180,127	180,127
60410 - Overtime - Holiday	986	11,304	0	0
60620 - Special Pay - Holiday	31,900	31,707	80,844	80,844
60630 - Special Pay Sick Lv Payout Ret	5,783	9,554	10,487	13,722
60635 - Special Pay Sick Lv Payout 50%	2,323	230	2,439	237
60640 - Special Pay - Vacation Payout	8,735	7,753	0	0
60710 - Special Pay - Parental Leave	5,835	0	0	0
60720 - Spec Pay - Meals No Overnight	0	0	0	0
6A - Salaries & Wages Total	1,087,449	1,170,257	1,588,186	1,603,633
6B - Employee Benefits				
100 - General				
61100 - FICA - City Contribution	78,224	85,565	108,736	122,678
61300 - IPERS - City Contribution	100,688	109,007	132,953	150,066
61410 - Pension - MFPRSI	60	85	0	0
61510 - Health Insurance	214,773	246,000	241,614	255,037
61540 - Life Insurance	634	708	828	874
61600 - Workers' Compensation	2,296	2,248	2,678	2,842
61992 - Physicals	0	0	0	0
6B - Employee Benefits Total	396,674	443,613	486,809	531,497
6C - Staff Development				
100 - General				
62325 - Mileage	0	417	494	494
62400 - Meetings & Conferences	2,721	4,310	12,250	13,660
62500 - Education Reimbursement	7,767	10,685	12,475	7,926
6C - Staff Development Total	10,488	15,413	25,219	22,080
6D - Repair/Maint/Util				
100 - General				
63100 - Building Maintenance	0	0	0	0
63730 - Telecommunications	6,254	7,303	6,253	7,303
6D - Repair/Maint/Util Total	6,254	7,303	6,253	7,303
6E - Contractual Svcs				

Recommended Operating Expenditure Budget - Department Total
12 - EMERGENCY COMMUNICATIONS

Fund/Account/Account Title	FY23 Actual Expense	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
100 - General				
64020 - Advertising	800	971	800	800
64081 - Insurance - Liability	11,482	13,072	16,754	16,143
64140 - Printing	367	37	374	370
64145 - Copying	2,964	1,223	2,964	1,500
64150 - Rental - Equipment	14,865	14,964	15,240	15,240
64160 - Rental - Land/Bldgs/Parking	0	0	4,135	4,135
64190 - Technology Services	27,558	27,595	19,532	51,488
64191 - IT Recharges	3,454	3,370	4,296	3,413
64900 - Other Professional Service	2,500	2,500	71,356	2,500
64980 - Technology Equip Maint Cont	0	0	9,500	9,500
200 - Debt Service				
64110 - Legal	0	0	0	0
64900 - Other Professional Service	0	0	0	0
6E - Contractual Svcs Total	63,989	63,731	144,951	105,089
6F - Commodities				
100 - General				
65045 - Technology Equipment	0	0	350	2,900
65060 - Office Supplies	838	207	316	316
65080 - Postage/Shipping	0	0	0	0
6F - Commodities Total	838	207	666	3,216
6G - Capital Outlay				
100 - General				
67210 - Furniture/Fixtures	398	0	300	300
67500 - Buildings	0	0	0	0
6G - Capital Outlay Total	398	0	300	300
6H - Debt Service				
200 - Debt Service				
68010 - Principal Payment	11,511	12,347	12,178	12,845
68020 - Interest Payments	3,203	2,897	2,492	2,127
68990 - Paying Agent Fees	0	0	0	0
6H - Debt Service Total	14,714	15,245	14,670	14,972
EMERGENCY COMMUNICATION - Total	1,580,804	1,715,768	2,267,054	2,288,090

Recommended Expenditure Budget Report by Activity & Funding Source
12 - EMERGENCY COMMUNICATION

Fund/Activity	FY24 Actual Expense	FY25 Adopted Budget	FY26 Recomm'd Budget
1201 - Emergency Communications			
100 - General			
6A - Salaries & Wages	1,170,257	1,588,186	1,603,633
6B - Employee Benefits	443,613	486,809	531,497
6C - Staff Development	15,413	25,219	22,080
6D - Repair/Maint/Util	7,303	6,253	7,303
6E - Contractual Svcs	63,731	144,951	105,089
6F - Commodities	207	666	3,216
6G - Capital Outlay	—	300	300
1201 - Emergency Communications Total	1,700,523	2,252,384	2,273,118
1280 - Debt Service			
200 - Debt Service			
6E - Contractual Svcs	—	—	—
6H - Debt Service	15,245	14,670	14,972
1280 - Debt Service Total	15,245	14,670	14,972
1299 - Pcard Clearing			
100 - General			
6F - Commodities	—	—	—
1299 - Pcard Clearing Total	0	0	0
EMERGENCY COMMUNICATION TOTAL	1,715,768	2,267,054	2,288,090

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

12 DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2026	
				FTE	BUDGET
60100 Full Time Employee Expense					
			EMERGENCY COMM		
100	4305	GE-17	DIRECTOR	1.00	\$ 116,654
			LEAD PUBLIC SAFETY		
100	8320	GE-10	DISPATCHER	4.00	\$ 287,104
100	8310	OE-09	PUBLIC SAFETY DISPATCHER	13.00	\$ 847,264
100		GE-06	RECORDS CLERK	1.00	\$ 48,332
TOTAL FULL TIME EMPLOYEES				19.00	\$ 1,299,354
60200 Part Time Employee Expense					
100	8305	OE-09	PUBLIC SAFETY DISPATCHER	1.41	\$ 77,681
TOTAL PART TIME EMPLOYEES				1.41	\$ 77,681
TOTAL EMERG. COMM. DIVISION				20.41	\$ 1,377,035

CITY OF DUBUQUE, IOWA
ACTIVITY PERSONNEL COMPLEMENT SUMMARY

							FY 2026	
ACCT	FD	JC	WP-GR	POSITION CLASS		FTE	BUDGET	
Emergency Comm. Center-FT								
					EMERGENCY COMM			
1201	60100	100	4305	GE-17	DIRECTOR	1.00	\$ 116,654	
1201	60100	100	8320	GE-10	DISPATCHER	4.00	\$ 287,104	
					PUBLIC SAFETY			
1201	60100	100	8310	OE-09	DISPATCHER	13.00	\$ 847,264	
1201	60100	100	5305	GE-06	RECORDS CLERK	1.00	\$ 48,332	
Total						19.00	\$1,299,354	
Emergency Comm. Center-PT								
					PUBLIC SAFETY			
1201	60200	100	8305	OE-09	DISPATCHER	1.41	\$ 77,681	
Total						1.41	\$ 77,681	
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						20.41	\$1,377,035	

This page is intentionally left blank.