

**Function:**  
**Public Safety**

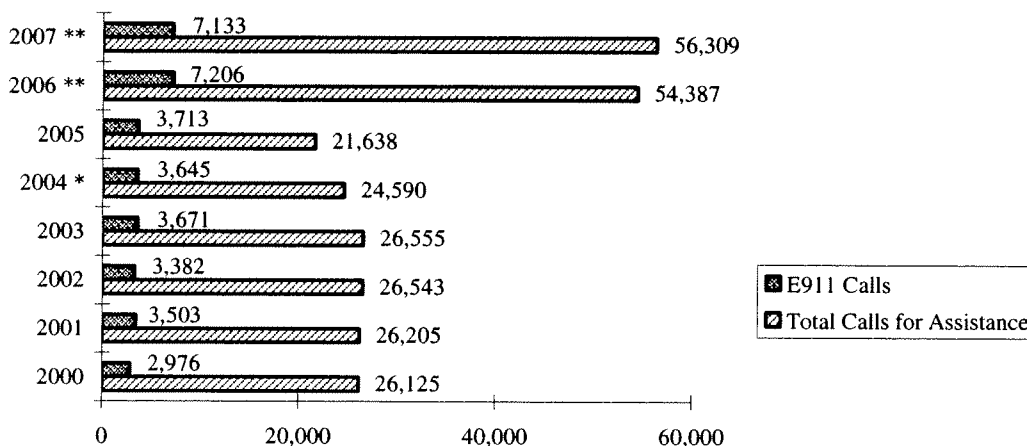
**Department:**  
**Police**

**Activity:**  
**Communications Operations**

**GENERAL INFORMATION**

The Communications Operations activity became a joint county/city function on September 13, 2004. Muscatine County is the primary governing entity with 55% funding, and the City of Muscatine contributes 45% of the total costs for joint communications.

**Communications Center Calls for Assistance**



- \* Calls for 2004 include those through the City Communications Center through September 12, 2004 and the City calls through the Joint Communications Center for the remainder of the year.
- \*\* Beginning in 2006 calls for service include all calls through the Joint Communications Center (City and County calls).

**CURRENT TRENDS AND ISSUES**

In 2004 the Muscatine City Council and Muscatine County Board of Supervisors approved implementation of a joint City-County dispatch operation. This joint system now operates under the name of MUSCOM. Under the combined system, operating costs are shared on a 55% County and 45% City basis with the City's portion equaling \$267,004 for the nine and one-half months of joint operation in 2004/2005, \$337,579 for 2005/2006 and \$355,600 for 2006/2007. The initial start-up capital costs were shared between the two entities with the City's share totaling approximately \$168,000 which includes the CAD (Computer Aided Dispatch) upgrade and data conversion completed in 2005. These start-up costs were funded from the June, 2006 City bond issue.

There are no changes in 2007/2008 from the original budget of \$385,300. For 2008/2009 the City's share of the joint communications operation totals \$402,600 which is \$17,300 (4.5%) more than the 2007/2008 budget. This is primarily due to increased personnel costs.

Beginning in 2008/2009, the MUSCOM budget will be incorporated into the budget of the Muscatine County Emergency Management Commission as a result of the execution of a 28E agreement between that entity and the MUSCOM Board. The MUSCOM communication operation has been determined to be an essential function in addressing County-wide emergency management operations. With the MUSCOM budget part of the County Emergency Management budget, the City can levy a separate tax levy for "Support of a Local Emergency Management Commission" outside the maximum General Fund tax levy limit. For 2008/2009 the City Council chose to fund only a portion (\$100,000) of the City's share of the MUSCOM budget from the Emergency Management Levy. This resulted in a levy rate of \$.14219 per \$1,000 of valuation for 2008/2009.

**GOAL STATEMENT**

To monitor the operations of the Muscatine City/County Joint Communications Center to ensure that data is accurately recorded and that emergency personnel and equipment are dispatched without delay in response to calls for assistance.

**PERFORMANCE MEASURES**

	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Actual 2006*</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>
Total Calls for Assistance	24,590	21,638	54,387	56,309	55,000
E911 Calls	3,645	3,713	7,206	7,133	7,280

\* Beginning in 2006, total calls for assistance and E911 calls reflect the combined city and county systems. Prior years reflect city calls only.

**OBJECTIVES TO BE ACCOMPLISHED IN 2008/2009**

- \* To provide the required pass-through funding to the Muscatine County Joint Communications Commission.
- \* To maintain the city's position on the Muscatine Communication's Directing Board and continue working toward the ultimate goal of being the best and safest communications center in the State of Iowa.

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	<b>Actual 2005/2006</b>	<b>Actual 2006/2007</b>	<b>Budget 2007/2008</b>	<b>Revised Estimate 2007/2008</b>	<b>Budget 2008/2009</b>	<b>Percent Change</b>
<b>Expenditure Summary</b>						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Commodities	-	-	-	-	-	
Contractual Services	337,579	355,600	385,300	385,300	402,600	4.49%
Capital Outlay	-	-	-	-	-	
Transfers	-	-	-	-	-	
<b>Total Expenditures</b>	<u>\$ 337,579</u>	<u>\$ 355,600</u>	<u>\$ 385,300</u>	<u>\$ 385,300</u>	<u>\$ 402,600</u>	4.49%
<b>Funding Sources</b>						
General Revenues	<u>\$ 337,579</u>	<u>\$ 355,600</u>	<u>\$ 385,300</u>	<u>\$ 385,300</u>	<u>\$ 402,600</u>	4.49%