

Emergency Communications Center

EMERGENCY COMMUNICATIONS

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
Employee Expense	1,218,596	1,255,222	1,264,762	1,251,383	-0.3%
Supplies and Services	67,011	68,462	75,366	73,481	7.3%
Machinery and Equipment	<u>6,715</u>	<u>1,632</u>	<u>2,632</u>	<u>-</u>	<u>0.0%</u>
Total	1,292,322	1,325,316	1,342,760	1,324,864	0.0%
Operating Revenue	<u>420,283</u>	<u>447,037</u>	<u>447,037</u>	<u>449,946</u>	<u>0.7%</u>
Debt on Communications Tower abated with Sales Tax 20% Fund	<u>21,186</u>	<u>20,898</u>	<u>20,898</u>	<u>20,610</u>	<u>-1.4%</u>
Property Tax Support Percent Increase (Decrease)	872,039	878,279	895,723	874,918	(3,361) -0.4%
Personnel - Authorized FTE	16.25	16.25	16.25	16.25	

Improvement Package Summary

1 of 4

This improvement package would provide for an additional full-time Public Safety Dispatcher (OE-09F). This would increase staffing levels to a minimum of three full-time dispatchers and provide coverage during all hours of the day. With this improvement package we will still maintain having four full-time Public Safety dispatchers Saturday through Monday from 3:00 pm – 1 am, including shift differential. This would relate to Top Priority of Staffing Levels of City Staff as well as goal of Planned and Managed Growth. The need for the additional personnel is due to the increase of calls for service, increasing severity of calls and additional time processing calls with the Emergency Police and Emergency Fire Dispatching Protocols. Emergencies happen at all hours of the day and the ones that happen during the two person staffing hours can stress and hinder dispatching capabilities. As the Police Department adds new officers and County Law agencies are growing in staff, it creates more radio traffic for the dispatchers and it takes more time to answer and process phone calls from citizens. The dispatchers are now required to validate all warrants and domestic orders on a yearly basis which creates more work for the dispatchers. This increases the amount of paperwork that is required to be run and read to validate all warrants and domestic orders which affects customer service of calls. Also with the purchase of the Emergency Police and Emergency Fire Dispatch protocols, it will now take longer time for each dispatcher to process calls to get the best response to the citizens of Dubuque and Dubuque County. There are also officer and citizen safety issues when only two dispatchers are working and one has to leave the room for a period of time and officers call in or an Emergency Medical Dispatch phone call comes in and ties up that dispatcher for all other phone calls and officer radio traffic.

Related Cost: \$77,541– Tax Funds – Recurring
Related Revenue: \$25,847 – Dubuque County-Joint Communications
Net Cost: \$51,694
Property Tax Impact: +\$.0229/+.21%
Activity: Emergency Communications

Recommend - No

2 of 4

This improvement package would provide for an additional full-time Public Safety Dispatcher (OE-09F). If improvement package #1 is funded, this improvement package would increase staffing levels to four full-time dispatchers on Sunday during busy hours and daytime hours during the week. This would relate to Top Priority of Staffing Levels of City Staff as well as goal of Planned and Managed Growth. The need for the additional personnel is due to the increase in calls for service, increase in severity of calls, additional time processing calls with the Emergency Police and Emergency Fire Dispatching Protocols, and additional paperwork. Both the Police and Sheriff departments have increased the amount of officers and deputies they have on patrol during daytime hours. This causes increases in radio traffic and calls for service which creates additional paperwork for dispatchers. Warrant entries, warrant validations, criminal histories, vehicle registrations and driver license checks all increase due to the additional patrol units. Dispatch is now required to validate all warrants and domestic orders on a yearly basis which causes increased workload due to the paperwork required to be run and read to validate all warrants and domestic orders. The amount of time it takes to get the information from callers provided to the officers is increasing each year due to the severity of the calls. Also with the purchase of the Emergency Police and Emergency Fire Dispatch protocols, it will now take longer time for each dispatcher to process calls to get the best response to the citizens of Dubuque and Dubuque County. There are also officer and citizen safety issues when only two dispatchers are working and one has to leave the room for a period of time and officers call in or an Emergency Medical Dispatch phone call comes in and ties up that dispatcher for all other phone calls and officer radio traffic.

Related Cost: \$77,541 – Tax Funds – Recurring
Related Revenue: \$25,847 – Dubuque County-Joint Communications
Net Cost: \$51,694
Property Tax Impact: +\$.0229/+.21%
Activity: Emergency Communications

Recommend - No

3 of 4

This improvement package would provide for a full-time Assistant Manager (GE-32F) for the Emergency Communications Center. The Assistant Manager would be in charge of creating and updating departmental Standard Operating Guidelines, working towards the Communications Center becoming an accredited agency, training and education for the Communications. In addition, this position would develop and implement a quality assurance program to make sure that citizens and visitors of Dubuque and Dubuque County are receiving the best assistance available, assist in developing and implementing strategies to improve morale, oversee scheduling and filling of shifts, oversee State Terminal Agency Coordinator responsibilities, and maintain working relationships and assess the needs of all agencies that the Communications Center works with. The non-recurring cost includes a workstation (\$1,200); computer (\$2,100); Dale Carnegie training (\$1,800); smartphone (\$437) and a one-time 40 hour training (\$600).

Related Cost: \$93,804 – Tax Funds – Recurring
Related Cost: \$ 6,137 – Tax Funds – Non-Recurring
Related Revenue: \$33,314 – Dubuque County-Joint Communications
Net Cost: \$66,627

Recommend - No

Property Tax Impact: +\$.0295/+.27%
Activity: Emergency Communications

4 of 4

This improvement package would provide for consulting services to assist in writing Standard Operating Procedures for Communications Center. This would provide uniform policies for all staff which would create improved working conditions.

Related Cost: \$ 9,500– Tax Funds – Non-Recurring **Recommend - No**
Related Revenue: \$ 3,167– Dubuque County-Joint Communications
Net Cost: \$ 6,333
Property Tax Impact: +\$.0028/+.03%
Activity: Emergency Communications

Significant Line Items at Maintenance Level
(Without Recommended Improvement Package)

Employee Expense

1. The City wage plan for non-bargaining unit employees will not increase and bargaining unit employees will receive a 2.25% wage increase in FY 2016.
2. The Iowa Public Employee Retirement System (IPERS) City contribution remains at 8.93% and the employee contribution remains at 6.18% in FY 2016.
3. The City portion of health insurance expense decreased from \$1,190 in FY 2015 to \$1,040 in FY 2016 per month per contract, resulting in a savings of \$23,400.
4. Overtime expense remains at \$5,391 in FY 2016.
5. FY 2016 is the fourth year that eligible retirees with at least twenty years of continuous service in a full-time position or retired as a result of a disability and are eligible for pension payments from the pension system can receive payment of their sick leave balance with a maximum payment of one-hundred twenty sick days payable bi-weekly over a five year period. This increase in sick leave payout expense increased the Emergency Communications budget from \$1,048 in FY 2015 to \$1,875 (for one employee) in FY 2016.

Supplies & Services

6. Office Equipment Rental remains at \$15,696 in FY 2016 based on FY15 actual cost of \$15,696 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. The State sets the rates and the monthly charge remains at \$1,308 in FY 2016.
7. Mileage increased from \$450 in FY 2015 to \$600 in FY 2016 based on FY 2014 actual of \$632 and an increase in the number of county schools that participated in the "911 in the Schools" program.

8. Telephone increased from \$5,007 in FY 2015 to \$8,220 in FY 2016 based on Century Link no longer supporting the Centrex Phone system that the Dubuque Law Enforcement Center utilized. The administrative lines are also used as emergency lines and could not be put on the Shoretel system when the Dubuque Law Enforcement Center switched phone systems in FY15. The administrative lines had to be converted to basic wireline telecommunication lines which cost \$45 per month for each of the 13 lines (\$7,020 annually). In FY 2014 the administrative lines cost \$310 per month or \$3,720 annually.
9. Software License increased from \$9,436 in FY 2015 to \$10,861 in FY 2016 due to an increase in the Priority Dispatch Emergency Police Dispatch/Emergency Fire Dispatch annual maintenance of \$1,425.

Machinery & Equipment

10. Computers are replaced through 911 surcharge funds. It is important to note that most of the Equipment for the 911 center comes from 911 Board which is a County-wide Board.

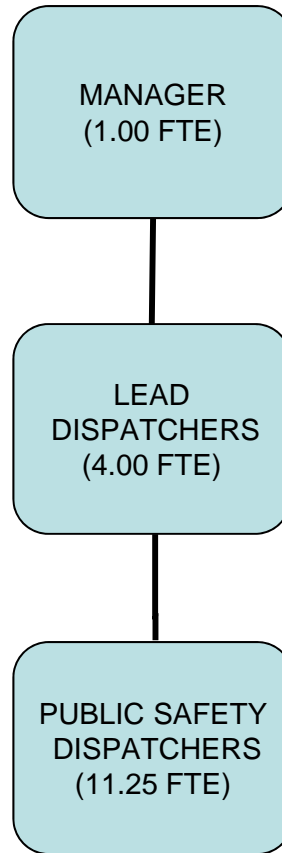
Debt Service

11. In FY 2012 GO Bonds were issued for the communications tower relocation with annual debt service of \$20,610 abated with Sales Tax Construction (20%).

Revenue

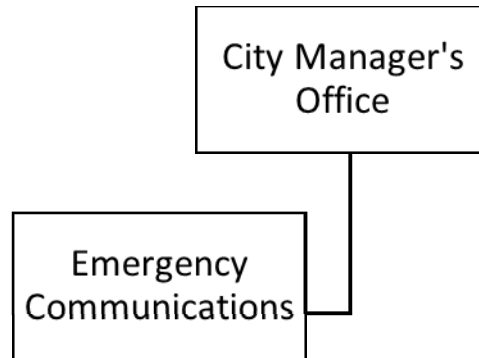
12. The Joint Communications Payment represents the amount Dubuque County pays for the support of the 911 center. It is 1/3 of the total operating estimate for FY 2016 of \$448,446 (FY 2015 was \$445,537). As the expenses increase, so does the County's share.

EMERGENCY COMMUNICATIONS DEPARTMENT



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.



Expenditures and Resources by Department and Category

Budget Highlights	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2014/15 Amended	FY 2015/16 Recomm'd	% Change from Adopted FY 2014/15
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EMERGENCY COMMUNICATIONS

SUCCESS IS ABOUT PLANNING, PARTNERSHIPS AND PEOPLE LEADING TO OUTCOMES



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.

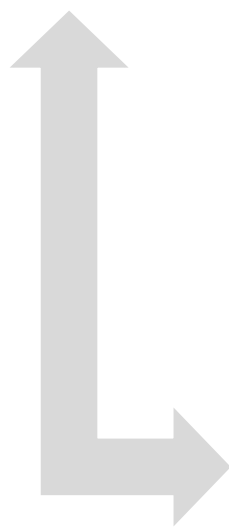
PEOPLE

The Communications Center works with citizens and emergency response personnel to make sure that the needs of the citizens are answered.



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

Overview

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. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information. Dubuque County 9-1-1: always there, always ready. The Emergency Communications Center is also the afterhours 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 hours a day, 7 days a week.

Funding Summary			
	FY 2013/14 Actual	FY 2014/15 Adopted	FY 2015/16 Recommended
Expenditures	\$1,292,322	\$1,325,316	\$1,324,864
Resources	\$420,283	\$447,037	\$449,946
Position Summary			
	FY 2015/16 FTE's		
Emergency Communications Manager	1.00		
Lead Public Safety Dispatcher	4.00		
Public Safety Dispatcher	11.25		
Total FTE's	16.25		

Supporting City, Organization and Community Goals

Partnering for a Better Dubuque

- Public/Private partnership to provide County wide communications

Improved Connectivity – Transportation and Telecommunications

- Communication for entire county
- Emergency Medical Dispatch and Emergency Fire Dispatch protocols-uniformity of questioning for all calls meaning better information for responders.
- New Sungard Computer Aided Dispatch software-reliable software to help get quicker response for calls for service.

Social/Cultural Vibrancy

- Engage with citizens for request for services
- Engage with children and tour groups to provide 911 education

EMERGENCY COMMUNICATIONS

Performance Measures

Emergency Communications

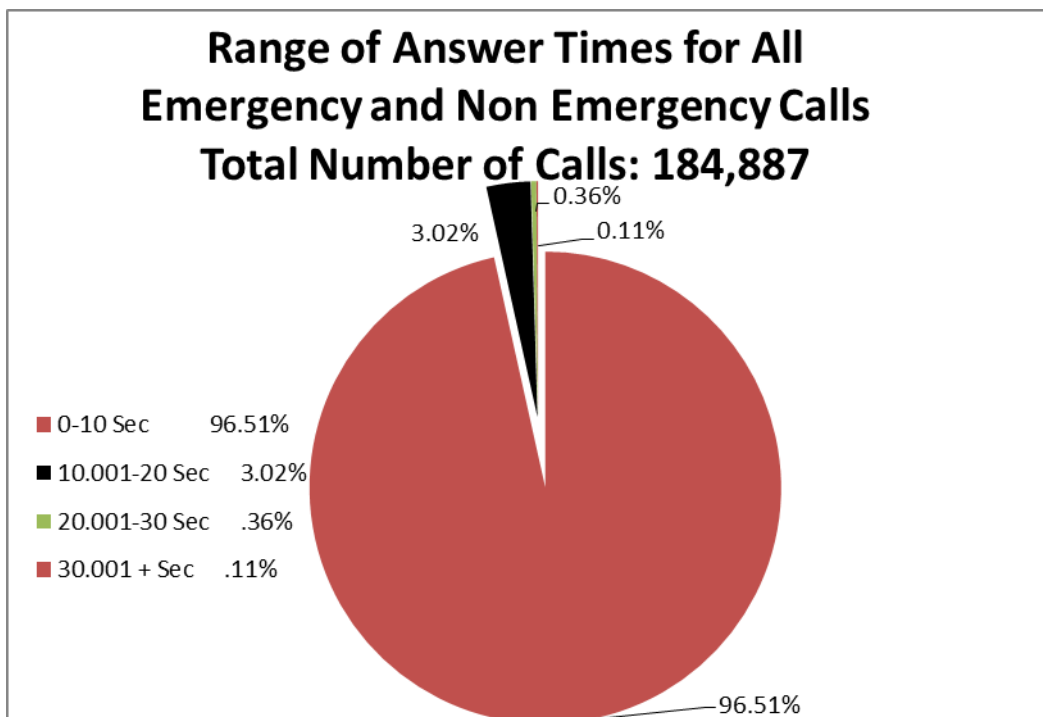
The Dubuque Emergency Communications Center strives to answer and dispatch calls within national guidelines and to dispatch appropriate personnel in order to provide the best outcomes and upmost safety to the citizens of Dubuque.

Goals

- Provide expedient and effective handling of emergency calls including phone handling and radio dispatching of proper response units.
- Provide community outreach and education to the public to ensure appropriate use of 911.

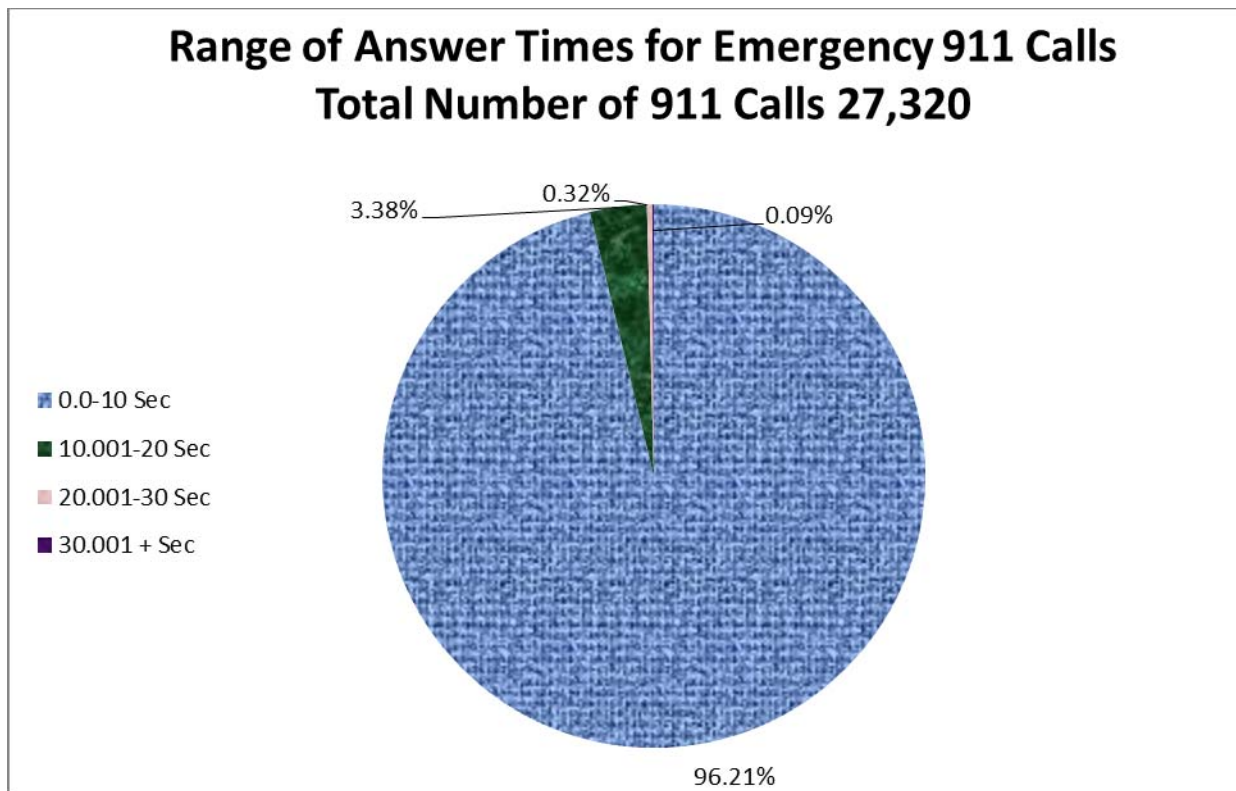
Objective: 96% of all calls answered in 10 seconds or less

Quicker response times for dispatch result in quicker response times for agencies involved and quicker citizens get requested services.



EMERGENCY COMMUNICATIONS

96.21% of all 911 calls are answered in 10 seconds or less (National Average is 90%)



Objective: Calls for Service-These are the number of calls dispatched by the Communications Center for each agency or group of agencies.

Below is a chart of Total Calls for Service dispatched by the Dubuque Communications Center for FY13 and FY14 with the FY15 being the average change over the last 5 years added to the FY14 numbers

	FY13	FY14	FY15 Revised
Dubuque Police	56,097	54,274	54,310
Dubuque Co Sheriff	17,569	19,381	20,094
Dubuque Fire	4,863	5,291	5,357
County Fire*	1,843	1,936	1,997
County Law **	8,697	8,560	9,431
Communications Center	5,614	5,338	5,766
Total	94,683	94,780	96,955

EMERGENCY COMMUNICATIONS

***County Fire-** Asbury Fire, Bernard Fire, Cascade Fire, Cascade Ambulance, Centralia/Peosta Fire, Dyersville Fire, Dyersville Ambulance, Epworth Fire, Farley Fire, Farley Ambulance, Holy Cross Fire, Key West Fire, New Vienna Fire, Sherrill Fire, and Worthington Fire.

****County Law-**Asbury, Cascade, Epworth, Farley, Dyersville, New Vienna and Peosta Police Departments.

Not only is the total number of calls increasing but the time to process these calls is increasing due to severity of each call. This in turn, requires more manpower hours to handle these calls increasing the daily operations of all the staff of the Communications Center.

Objective: Education and outreach-To continue to teach the public appropriate use for 911 communications.

Several 911 Public Safety Dispatchers and Supervisors travel to different schools in the City of Dubuque and Dubuque County and teach 1st grade students how to use and the proper reasons to call 911. This is a 40 minute presentation where the kids watch a video and get hands on practice with how to call 911 from non-functioning phones.

	FY13	FY14
<i>Number of schools In Dubuque City/County presented class to</i>	13	21
<i>Number of classes taught</i>	25	50
<i>Number of students</i>	479	1009

The Communication Center also host tours from many groups such as Cub Scouts, Girl Scouts and even tours of high school students that are out looking at different areas of public safety. The Communication Center Manager also spends a half day presenting 911 safety tips and information about 911 to all 5th graders from all Western Dubuque Community Schools.

Recommended Operating Revenue Budget - Department Total
12 - EMERGENCY COMMUNICATIONS

Fund	Account	Account Title	FY13 Actual Revenue	FY14 Actual Revenue	FY15 Adopted Budget	FY16 Recomm'd Budget
100	46120	COUNTY PAYMENT - JT COMM	403,391	413,286	445,537	448,446
46 - LOCAL GRANT AND REIMBURSE			403,391	413,286	445,537	448,446
100	51983	COPY FEES	3,350	2,720	1,500	1,500
51 - CHARGES FOR SERVICES			3,350	2,720	1,500	1,500
100	53620	REIMBURSEMENTS-GENERAL	6	30	0	0
53 - MISCELLANEOUS			6	30	0	0
400	59350	FR SALES TAX CONSTRUCTION	6,270	21,180	20,898	20,610
59 - TRANSFER IN AND INTERNAL			6,270	21,180	20,898	20,610
12 - EMERGENCY COMMUNICATIONS TOTAL			413,017	437,216	467,935	470,556

**Recommended Operating Expenditure Budget - Department Total
12 - EMERGENCY COMMUNICATIONS**

Fund	Account	Account Title	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY 16 Recomm'd Budget
100	61010	FULL-TIME EMPLOYEES	663,031	710,590	719,080	739,937
100	61020	PART-TIME EMPLOYEES	165,766	150,818	148,894	157,281
100	61050	OVERTIME PAY	6,661	3,512	5,391	5,391
100	61070	HOLIDAY PAY	15,864	16,496	24,584	25,512
100	61091	SICK LEAVE PAYOFF	0	0	1,048	1,742
100	61099	WAGE ADJUSTMENT	0	0	17,639	0
100	61310	IPERS	73,810	78,710	78,823	83,113
100	61320	SOCIAL SECURITY	62,751	65,038	68,856	70,921
100	61410	HEALTH INSURANCE	143,533	158,847	185,640	162,240
100	61415	WORKMENS' COMPENSATION	2,903	3,435	3,384	3,365
100	61416	LIFE INSURANCE	620	617	1,483	1,481
100	61660	EMPLOYEE PHYSICALS	226	0	400	400
61 - WAGES AND BENEFITS			1,135,164	1,188,064	1,255,222	1,251,383
100	62010	OFFICE SUPPLIES	1,500	1,678	1,600	1,600
100	62030	POSTAGE AND SHIPPING	11	0	51	51
100	62061	DP EQUIP. MAINT CONTRACTS	1,504	2,427	3,376	3,718
100	62070	OFFICE EQUIP RENTAL	14,148	14,750	15,696	15,696
100	62090	PRINTING & BINDING	1,327	1,318	2,000	2,000
100	62110	COPYING/REPRODUCTION	2,614	3,710	2,614	2,597
100	62130	LEGAL NOTICES & ADS	443	375	445	445
100	62206	PROPERTY INSURANCE	435	674	708	844
100	62208	GENERAL LIABILITY INSURAN	6,917	6,965	7,174	6,944
100	62310	TRAVEL-CONFERENCES	3,415	3,260	7,500	7,500
100	62320	TRAVEL-CITY BUSINESS	1,454	1,191	2,000	2,000
100	62340	MILEAGE/LOCAL TRANSP	402	1,118	450	600
100	62360	EDUCATION & TRAINING	7,437	3,763	8,100	8,100
100	62421	TELEPHONE	5,007	4,394	5,007	8,220
100	62431	PROPERTY MAINTENANCE	0	151	830	830
100	62436	RENTAL OF SPACE	720	720	720	720
100	62611	MACH/EQUIP MAINTENANCE	0	12	275	275
100	62663	SOFTWARE LICENSE EXP	3,219	2,528	9,436	10,861
100	62667	INTERNET SERVICES	0	0	480	480
62 - SUPPLIES AND SERVICES			50,552	49,035	68,462	73,481
100	71120	PERIPHERALS, COMPUTER	0	0	1,072	0
100	71123	SOFTWARE	0	5,715	0	0
100	72418	TELEPHONE RELATED	0	0	560	0
71 - EQUIPMENT			0	5,715	1,632	0
400	74111	PRINCIPAL PAYMENT	0	14,400	14,400	14,400
400	74112	INTEREST PAYMENT	6,270	6,780	6,498	6,210
74 - DEBT SERVICE			6,270	21,180	20,898	20,610
12 - EMERGENCY COMMUNICATIONS TOTAL			1,191,986	1,263,994	1,346,214	1,345,474

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

EMERGENCY COMM. CENTER - 12100

FUNDING SOURCE: GENERAL

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
EQUIPMENT	0	5,715	1,632	0
SUPPLIES AND SERVICES	50,552	49,035	68,462	73,481
WAGES AND BENEFITS	1,135,164	1,188,064	1,255,222	1,251,383
EMERGENCY COMM. CENTER	1,185,716	1,242,814	1,325,316	1,324,864

DEBT SERVICE - 12400

FUNDING SOURCE: DEBT SERVICE

Account	FY13 Actual Expense	FY14 Actual Expense	FY15 Adopted Budget	FY16 Recomm'd Budget
DEBT SERVICE	6,270	21,180	20,898	20,610
DEBT SERVICE	6,270	21,180	20,898	20,610
EMERGENCY COMMUNICATIONS TOTAL	\$1,191,986.10	\$1,263,993.98	\$1,346,214.00	\$1,345,474.00

CITY OF DUBUQUE, IOWA
DEPARTMENT DETAIL - PERSONNEL COMPLEMENT

12 EMERGENCY COMMUNICATION DIVISION

FD	JC	WP-GR	JOB CLASS	FY 2014		FY 2015		FY 2016	
				FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
61010 Full Time Employee Expense									
100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	82,025	1.00	83,255	1.00	83,642
100	6575	GE-30	LEAD DISPATCHER	4.00	234,748	4.00	241,011	4.00	242,026
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	8.00	420,528	8.00	427,916	8.00	414,269
			TOTAL FULL TIME EMPLOYEES	13.00	737,301	13.00	752,182	13.00	739,937
61020 Part Time Employee Expense									
100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.25	148,818	3.25	151,127	3.25	157,281
			TOTAL PART TIME EMPLOYEES	3.25	148,818	3.25	151,127	3.25	157,281
			TOTAL EMERG. COMM. DIVISION	16.25	886,119	16.25	903,309	16.25	897,218

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

Run Date: 01/15/15

ACCT	FD	JC	WP-GR	POSITION CLASS	FY 2014		FY 2015		FY 2016		
					FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	
Emergency Comm. Center-FT											
10012100	61010	100	6600	GE-36	COMMUNICATIONS MANAGER	1.00	82,025	1.00	83,255	1.00	83,642
10012100	61010	100	6575	GE-30	LEAD DISPATCHER	4.00	234,748	4.00	241,011	4.00	242,026
10012100	61010	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	8.00	420,528	8.00	427,916	8.00	414,269
				Total		13.00	737,301	13.00	752,182	13.00	739,937
Emergency Comm. Center-PT											
10012100	61020	100	6500	OE-09	PUBLIC SAFETY DISPATCHER	3.25	148,818	3.25	151,127	3.25	157,281
				Total		3.25	148,818	3.25	151,127	3.25	157,281
TOTAL EMERGENCY COMMUNICATION DEPARTMENT						16.25	886,119	16.25	903,309	16.25	897,218

Capital Improvement Projects by Department/Division

EMERGENCY COMMUNICATIONS					
CIP Number	Capital Improvement Project Title	FY 13 Actual Expense	FY 14 Actual Expense	FY 15 Adopted Budget	FY 16 Recomm'd Budget
1002186	EMERG DISPATCH PROTOCOLS	59,994	29,997	0	0
1022354	911 CTR NDS ANALYSIS STDY	44,845	4,815	0	0
3502353	RADIO EQUIP TOWER RELOC	905	95,926	0	0
EMERGENCY COMMUNICATIONS TOTAL		105,744	130,738	0	0

City of Dubuque
Recommended Capital Improvement Program Summary
Fiscal Year 2016-2020

PROGRAM/DEPT	PROJECT DESCRIPTION	SOURCE OF FUNDS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	PAGE
EMERGENCY COMMUNICATION									
Public Safety									
	Replace Radio System	GO Borrowing (ST 20%)/Dubuque County	\$ -	\$ -	3,239,966	\$ -	\$ -	\$ 3,239,966	6
	New Emergency Communication / Emergency Operations Center	DRA Distribution/Dubuque County	\$ -	\$ -	\$ -	\$ -	30,303	\$ 30,303	8
	Communications Center Alarm Monitoring System	DRA Distribution	\$ -	\$ -	\$ -	\$ -	18,540	\$ 18,540	9
							\$ -	\$ -	
	Total - Emergency Communication		\$ -	\$ -	3,239,966	\$ -	48,843	\$ 3,288,809	