

COUNTY  
SUPERVISORS  
COMMUNICATION  
CENTER

Fund 0001

Woodbury Pays 30.20 % of Communications  
Center Budget

# **COMMUNICATION CENTER BUDGET**

## **Sgt Bluff FY 2027**

Population:		% of Total
Sgt. Bluff	5,090	4.80%
Sioux City	85,651	
Woodbury	15,210	
Total	<u>105,951</u>	

Expenses:		
FY 2027 Budget	\$	2,951,904
Less:		
STARCOMM	(209,816)	
Add:		
County TSI	44,000	(165,816)
Adjusted Expenses		<u>2,786,088</u>

Revenues:		
Alarm Charges	-	
N.Sioux City	81,441	
Tower Lease	28,214	
Miscellaneous	34,914	
Revenues		<u>144,569</u>

Net WCICC Budget \$ 2,641,519

Sgt. Bluff's Allocation	4.80%	\$ 126,901
Administrative Fee	5%	\$ 6,345

Total Charge to Sgt Bluff  
723-8602-333.21-07 \$ 133,246

## **North Sioux City FY 2027**

Population:		% of Total
No.Sioux	3,018	2.85%
Woodbury	105,951	

Expenses:		
FY 2027 Budget	\$	2,951,904
Less:		
STARCOMM	(209,816)	
Add:		
County TSI	44,000	(165,816)
Adjusted Expenses		<u>2,786,088</u>

Revenues:		
Alarm Charges	-	
Tower Lease	28,214	
Miscellaneous	34,914	
Revenues		<u>63,128</u>

Net WCICC Budget \$ 2,722,960

North Sioux	2.85%	\$ 77,563
Administrative Fee	5%	\$ 3,878

Total Charge to North Sioux  
723-8602-333.21-05 \$ 81,441

## **Woodbury Co FY 2027**

Expenses:		
FY 2027 Budget	\$	2,951,904
Less:		
STARCOMM	(209,816)	
TSI	(44,000)	(253,816)
Adjusted Expenses		<u>2,698,088</u>

Revenues:		
Alarm Charges	-	
N.Sioux City	81,441	
Tower Lease	28,214	
Sgt Bluff Fee	133,246	
Miscellaneous	34,914	
Revenues		<u>277,815</u>

Net WCICC Budget \$ 2,420,273

Woodbury Co 30.20% \$ 730,922  
723-8602-333.21-06

## **City of Sioux City FY 2027**

Expenses:		
FY 2027 Budget	\$	2,951,904

Revenues:		
Alarm Charges	-	
N.Sioux City	81,441	
Tower Lease	28,214	
Sgt Bluff	133,246	
Woodbury Co	730,922	
Miscellaneous	34,914	
Revenues		<u>1,008,737</u>

Net WCICC Budget \$ 1,943,167

\$ 2,951,904

## IMPROVEMENT REQUEST

Department/Division Title: WCICC- Communications Center

Request: The Communications Center is requesting to purchase CritiCall Dispatch Pre-Employment Testing.

Justification: The Communications Center currently utilizes the National Dispatcher Selection Test from Stanard & Associates as part of its pre-employment screening. This is a paper-based exam that requires candidates to be physically present for approximately two hours. The exam is administered and manually graded by Human Resources staff, who also dedicate additional time to preparing materials and processing results.

CritiCall offers a modern, online dispatcher pre-employment test. Candidates can complete the exam remotely or onsite using a provided computer. The test is self-administered and automatically scored, significantly reducing administrative burden. Additionally, the exam is customizable, allowing agencies to select modules that align with specific job requirements.

Since 2023, we have hired 19 candidates, with only 10 successfully completing training—a 53% success rate. In contrast, CritiCall reports an average success rate of approximately 80% among its clients. For example, WestComm in West Des Moines utilizes CritiCall and has achieved a 73% success rate.

Each unsuccessful candidate represents a \$550 investment in pre-employment testing, not including the substantial time lost in training. Transitioning to CritiCall could reduce these costs and save valuable Human Resources hours. While the initial investment may be significant, improving our hiring success rate and addressing staffing shortages makes this a strategic and worthwhile decision.

Financial Impact: The CritCall dispatcher testing is estimated at \$4,000/year. We currently budget \$550 for the Stanard paper exams. Overall impact \$3,450.00

City of Sioux City portion at 69.8% would be \$2,408

Woodbury County portion at 30.2% would be \$1,042

### BUDGET ACCOUNT DETAIL

Account Number:	Description:	Amount:	Explanation:
723-8602-412-20.02	CritiCall testing	\$4,000.00	Annual cost
723-8602-412-20.02	Current Stanard Testing	-550.00	Eliminate this fee
	<b>Net Impact</b>	<b>\$3,450.00</b>	



Woodbury County

## Budget Comparison Report

### Account Detail

				Comparison 1		Comparison 1		
				Parent Budget	Budget	to Parent Budget	%	
				2025-2026	2026-2027	Increase /		
				Budget Director	Budget Director	(Decrease)		
Account Number								
Fund: 0001 - GENERAL BASIC								
Function: 1040 - CENTRAL SERVICES/WCICC COMMUNICATIONS								
Expense								
0001-01-1040-000-48100	TAX ALLOCATIONS	656,916.00	676,320.96	352,960.50	705,921.00	730,922.00	25,001.00	3.54%
Budget Detail								
Budget Code	Description	Units	Price	Amount				
Budget Director	30.20% of Communication Center Budget	0.00	0.00	730,922.00				
Total Expense:		656,916.00	676,320.96	352,960.50	705,921.00	730,922.00	25,001.00	3.54%
Total Function: 1040 - CENTRAL SERVICES/WCICC COMMUNIC...		656,916.00	676,320.96	352,960.50	705,921.00	730,922.00	25,001.00	3.54%
Total Fund: 0001 - GENERAL BASIC:		656,916.00	676,320.96	352,960.50	705,921.00	730,922.00	25,001.00	3.54%
Report Total:		656,916.00	676,320.96	352,960.50	705,921.00	730,922.00	25,001.00	3.54%

Budget Comparison Report

Fund Summary

	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
				Parent Budget	Budget		
Fund				2025-2026 Budget Director	2026-2027 Budget Director		
0001 - GENERAL BASIC	656,916.00	676,320.96	352,960.50	705,921.00	730,922.00	25,001.00	3.54%
Report Total:	656,916.00	676,320.96	352,960.50	705,921.00	730,922.00	25,001.00	3.54%