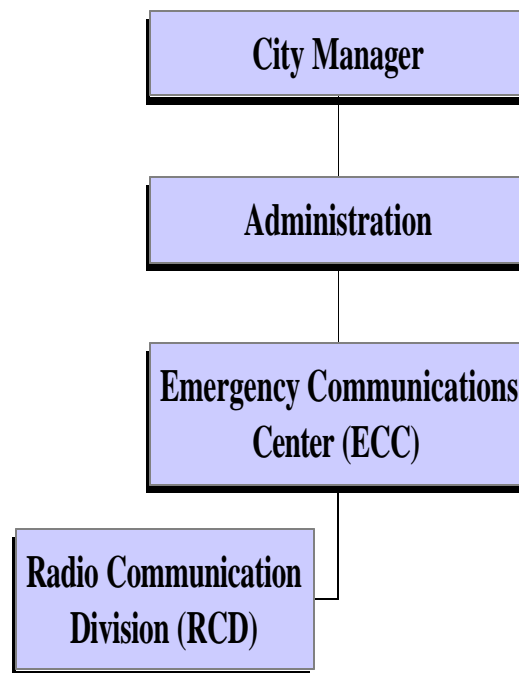


Organizational Chart

Emergency Services (ECC & RCD) 2005



EMERGENCY SERVICES

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$2,009,416	\$2,084,406	\$2,084,406	\$2,120,555	\$2,147,235
Employee Benefits	\$995,478	\$946,226	\$1,142,285	\$1,141,703	\$1,179,627
Contractual	\$55,156	\$59,320	\$89,375	\$66,485	\$109,266
Materials & Supplies	\$57,194	\$71,615	\$82,375	\$74,466	\$72,086
Total	\$3,117,244	\$3,161,567	\$3,398,441	\$3,403,209	\$3,508,214
Appropriation by Division					
ECC	\$2,823,706	\$2,851,892	\$3,058,354	\$3,067,828	\$3,152,279
RCD	\$293,538	\$309,675	\$340,087	\$335,381	\$355,935
Total	\$3,117,244	\$3,161,567	\$3,398,441	\$3,403,209	\$3,508,214

Division – Emergency Communications Center

The ECC is responsible for centralized telecommunications services between the citizens of the City of Peoria and Peoria County. The Emergency Communications Center takes pride in being a part of the City of Peoria's Public Safety Operations. The ECC is dedicated to providing a quality public service in an efficient and effective manner that responds to the needs of our citizens and businesses in order to provide a quality of life second to none in America's heartland.

Fiscal 2004 Accomplishments

- Call taking, notification and dispatch services for City of Peoria Police and Fire Departments, Advanced Medical Transport, Peoria County Sheriff and nine volunteer fire districts, two volunteer ambulance services, and after hours Peoria County Coroner notification.
- Public relations activities and community events.
- Increased efficiency and productivity by implementing mapping and dispatch to car computer system (MDT Force), which are both integrated with the current Computer Aided Dispatch (CAD) system.
- Installation of computerized telephone system, which also contains digital radio and telephone playback for immediate telecommunicator use.
- Installation of Illinois Department of Transportation cameras along I-74 and downtown area.
- Installation of new countertops and additional monitors with new ergonomic monitor stands at all consoles.

Desired Program Outcomes for 2005

- Provide efficient and effective telecommunication and dispatching capability to respond to the needs of the citizens requiring Police, Fire, and EMS.
- Serve as the PSAP for 9-1-1 calls including law enforcement, fire and EMS, provide dispatch for Sheriff's Dept., Limestone and Dunlap Fire Protection Districts, and notification services to nine fire and two ambulance organizations within the County as required by the PSAP agreement with the Peoria County Emergency Telephone System Board.
- Implementation of ProQA. Upgrade Medical Priority Dispatch System providing life saving instructions to callers with medical situations.

Outcome Trends Table

	FY 2003	FY 2004	FY 2005
Answer all 9-1-1 calls within 30 seconds	N/A	N/A	N/A
Dispatch all urgent calls for service within 1.5 minutes	36,829 calls 1.35 min avg	35,283 calls 1.14 min avg	36,200 calls 1.05 min avg
Dispatch all urgent calls for service within 30 minutes	48,753 calls 13.47 min avg	45,681 calls 13.1 min avg	52,132 calls 12.9 min avg
Improve customer concerns of the Emergency Communications Center	90.90%	91.20%	92.30%

Activities Linked to Council Goals

Call Taking	Council Goals #1, #2, #5, #6
Dispatching	Council Goals #1, #2, #5, #6
LEADS	Council Goals #1, #5
Training	Council Goals #1, #2, #5, #6
Supervision	Council Goals #1, #2, #5, #6
Administration	Council Goals #1, #2, #5, #6

Division Activities**1. Call Taking – Activity Cost \$1,035,338**

- Answer 9-1-1 within one ring.
- Answer non-emergency and administrative telephone calls within two rings.
- Answer all call professionally 100% of the time.

2. Dispatching – Activity Cost \$1,264,543

- Dispatch the right units to the right place at the right time 100% of the time.

3. LEADS – Activity Cost \$139,028

- Insure accurate records through audits with a goal of achieving 100% compliance each audit, which promotes officer and citizen safety.

4. Training – Activity Cost \$189,266

- Insure 100% of the staff attends and successfully completes required training in order to successfully perform their job duties.

5. Supervision – Activity Cost \$360,850

- Insure 100% of the policies and procedures are followed by direct supervisory oversight of employees.

6. Administration – Activity Cost \$163,254

- Answer all user agency and citizen concerns within 24 hours of receipt.
- Make audio tape/CD's for user agencies and Courts within 24 hours.
- Handle employee issues, equipment purchases and repairs, compile statistical data, attend meetings, communicate on issues and policies with user agencies, and return phone calls within 2 hours of receipt.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Call Taking			
9-1-1 Land-based Calls	63,450	60,000	62,653
9-1-1 Wireless Calls	37,199	40,900	42,500
Incoming Non-Emergency Calls	182,656	179,482	186,962
Outgoing Calls	82,035	80,852	81,532
2. Dispatching			
Peoria Police Dispatch/On View	170,132	165,070	170,923
Peoria Fire Dispatches	12,266	12,586	12,354
AMT Dispatches	11,329	11,472	11,257
Sheriff Dispatches/On View	40,988	39,124	40,253
County Fire	2,880	2,812	2,786
County EMS	473	484	471
3. LEADS			
LEADS Transactions	N/A	N/A	N/A
4. Training			
Evacuation Exercises	1	1	1
EMD Refresher Training Hours (10hrs per Employee)	390	390	390
CPR Recertification Hours	68	16	68
AED Training	74	74	74
Training School Hours	96	120	120
Supervisor Training Hours	72	72	72
LEADS Training Hours	74	74	74
5. Supervision			
Training	20%	20%	20%
Computer Files/ Upkeep	10%	10%	10%
Day-to-Day Personnel Issues	45%	45%	45%
Multi-Agency Notifications	25%	25%	25%
Evidence Preparation (Computer Logs/Tapes)	150	170	175
JULIE Notifications	728	750	775
Coroner Calls	4043	4212	4300
Community Messaging System Call Outs	60	156	160

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$1,867,399	\$1,933,094	\$1,933,094	\$1,962,680	\$1,991,086
Employee Benefits	\$925,122	\$877,537	\$1,059,364	\$1,056,703	\$1,093,843
Contractual	\$13,209	\$22,530	\$47,165	\$33,310	\$48,339
Materials & Supplies	\$17,976	\$18,731	\$18,731	\$15,135	\$19,011
Total	\$2,823,706	\$2,851,892	\$3,058,354	\$3,067,828	\$3,152,279

Division – Radio/Electronic Shop

The Radio/Electronic Shop Division is responsible for the installation and maintenance of all radio equipment, the outdoor warning system, GPS/GIS, non-public safety departmental radios, PA and siren system, mobile data system computer installation and maintenance, video camera and wireless mike installation and maintenance, and technological enhancements to the radio communications for the City.

Fiscal 2004 Accomplishments

- Maintenance of Outdoor Warning System.
- Maintenance and installation of mobile radios in city vehicles.
- Maintenance and installation of Mobile data computers
- Maintenance of mobile data computers, video camera and wireless mikes, City's fixed site radio base stations, receivers, fire station alerting system equipment, PA and siren systems in vehicles.

Desired Program Outcomes for 2005

- Annual inspection of all City-owned or leased towers for repair and maintenance.
- Provide operational supervision of outdoor warning system for preventative maintenance as well as daily operational capability.
- Respond to and begin all repairs to base and receiver systems within two hours.
- Provide management and maintenance of 800 MHz equipment needs and utilization of the system's capabilities.
- Maintain an adequate spare parts inventory to provide needed services.
- Continue the preventive maintenance program for all fixed site radio equipment.
- Provide service to ETSB on a time/material basis.
- Keep informed on all technological changes which impact interoperability capabilities.
- Installation of AVL units into all Police Patrol cars

Outcome Trends Table

	FY 2003	FY 2004	FY 2005
All repairs to base and receiver system begun within two hours of receiving call.	Yes	Yes	Yes
City-owned radio equip. maintained in good working order with little operation downtime through use of spares.	100%	100%	100%
Technicians properly trained for the mission	No	No	TBD

Activities Linked to Council Goals

Mobile	Council Goal # 1
Portable	Council Goal # 1
Laptop	Council Goal # 1
OWS	Council Goal # 1
Fixed	Council Goal # 1
Administration/Supervision	Council Goal # 1

Division Activities**1. Mobile – Activity Cost \$136,377**

Install, repair and maintain the mobile communications equipment owned and operated by the City of Peoria.

2. Portable – Activity Cost \$54,998

Install, repair and maintain the portable communications equipment owned and operated by the City of Peoria.

3. Laptop – Activity Cost \$44,826

Install, repair and maintain the laptop communications equipment owned and operated by the City of Peoria.

4. OWS – Activity Cost \$28,691

Repair and maintain the outdoor warning system equipment owned and operated by the City of Peoria.

5. Fixed – Activity Cost \$76,496

Install, repair and maintain the fixed communications equipment owned and operated by the City of Peoria.

6. Administration – Activity Cost \$14,546

Answer administrative telephone calls, attend and hold meetings in support of our mission, perform the necessary paperwork associated with the administration of the Radio Communications Division.

Service Level Trends Table

	FY 2003	FY 2004	FY 2005
1. Mobile			
Vehicle Radios Installed/Removed	40	30	50
Vehicles Radios Repaired	400	300	400
Vehicular Radar Installs/Removals	20	10	20
Vehicular Radar Repairs	30	100	100
Vehicular PA Siren Installs/Repairs	130	200	200
Video Repairs	30	400	400
Laptop Installs	N/A	16	10
2. Portable			
Portable Radios Repaired	500	400	400
Radio Pagers Repaired	20	20	20
3. Laptop Installs			
Mobile Data Terminal Repairs	200	200	200
4. OWS			
Outdoor Warning System Maintenance	30	30	40
5. Fixed			
Fixed Site Repairs	200	100	200
ETSB Fixed Site Repairs	120	15	20
Communication - RT Line Repair	20	10	20
Test Equipment Repairs	30	10	20

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$142,017	\$151,312	\$151,312	\$157,875	\$156,149
Employee Benefits	\$70,356	\$68,689	\$82,921	\$85,000	\$85,784
Contractual	\$41,947	\$36,790	\$42,210	\$33,175	\$60,927
Materials & Supplies	\$39,218	\$52,884	\$63,644	\$59,331	\$53,075
Total	\$293,538	\$309,675	\$340,087	\$335,381	\$355,935

EMERGENCY SERVICES

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2003	FY2004	ADJUSTED FY2004	FY2005
<u>Emergency Management Division</u>				
ESDA Director	1	0	0	0
Assistant Director	1	0	0	0
Administrative Specialist II	1	0	0	0
ESDA Planner*	1	0	0	0
<u>Emergency Communication Center</u>				
ECC Manager	1	1	1	1
ECC Supervisors	6	6	6	6
Dispatchers	32	31	31	31
Dispatcher Trainee	1	1	1	1
<u>Radio Communication Center</u>				
Electronic Repair Supervisor	1	1	1	1
Electronic Technician	1	1	1	1
Total	46	41	41	41

*ESDA Planner position moved to Fire Department in FY2004

Staffing History

