

EMERGENCY SERVICES

DEPARTMENT BUDGET OVERVIEW

Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$2,321,218	\$2,424,053	\$2,424,053	\$2,424,053	\$2,452,915
Contractual	\$65,444	\$113,657	\$142,530	\$142,530	\$124,256
Materials & Supplies	\$79,297	\$75,377	\$76,227	\$76,227	\$76,507
Total	\$2,465,959	\$2,613,087	\$2,642,810	\$2,642,810	\$2,653,678
Appropriation by Division					
ECC	\$2,188,748	\$2,329,262	\$2,355,189	\$2,355,189	\$2,385,304
RCD	\$277,211	\$283,825	\$287,621	\$287,621	\$268,374
Total	\$2,465,959	\$2,613,087	\$2,642,810	\$2,642,810	\$2,653,678

Mission Statement

The Emergency Communication Center chief function is the efficient administration and operation of the City's 9-1-1 Emergency Communications Center (ECC) and the Electronic Shop (formerly known as (RCD) Radio Communications Division); and to ensure prompt, reliable communications to Public Safety Personnel and the Community.

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 2008 Accomplishments

- Call taking, notification and dispatch services for City of Peoria Police and Fire Departments, Peoria County Sheriff, Advanced Medical Transport and nine volunteer fire districts, two volunteer ambulance services, after hours JULIE notifications, and after hours Peoria County Coroner notification.
- New Outdoor Warning System control system that works in cooperation with Peoria County's system for a more efficient warning system for our citizens.
- Purchased a new web-based emergency notification system called Code Red
- Public relations activities and community events.
- Implemented software to assist with Mutual Aid Box Alarm System (MABAS), which is a state-wide mutual aid system for fire departments.
- Continued to improve the recruitment of applicants for Telecommunicators and reviewed and improved the candidate selection testing process.

Desired Program Outcomes for 2009

- 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 seven fire and two ambulance organizations within the County as required by the PSAP agreement with the Peoria County Emergency Telephone System Board.
- Increase efficiency and productivity by using automatic vehicle locators (AVL) and mapping to utilize "closest car" dispatching standards.
- Preparing to work towards a new City/County 700/800 MHz public safety trunked radio system.

- Upgrades to mapping system that will show parcel boundaries and property addresses to aid in locating structures.
- Implementation and more use of the new notification system “Code Red”.

Outcome Trends Table

	FY2007	FY2008	FY2009
Answer all 9-1-1 calls within 18 seconds	99.70%	99.7%	99.7%
Dispatch all urgent calls for service within 1.5 minutes	40,098 calls 1.03 min avg.	39,326 calls 0.98 min avg.	40,200 calls 0.99 min avg.
Dispatch all urgent calls for service within 30 minutes	43,503 calls 11.4 min avg.	43,409 calls 11.3 min avg.	43,225 calls 11.3 min avg.
Improve customer concerns of the Emergency Communications Center	11 concerns	18 concerns	11 concerns

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**

- 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

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

3. LEADS

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

4. Training

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

5. Supervision

- Ensure 100% of the policies and procedures are followed by direct supervisory oversight of employees.
- EMD Training.
- Customer Service Training.
- Telecommunicator Training.
- Call citizens back if police officer is not available after 30 minutes.
- Emergency Notifications.

6. Administration

- Answer all user agency and citizen concerns within 24 hours of receipt.
- Make 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 2007	FY 2008	FY 2009
1. Call Taking			
9-1-1 Land-based Calls	53,000	53,010	53,020
9-1-1 Wireless Calls	52,339	52,450	52,500
Incoming Non-Emergency Calls	190,070	190,100	190,150
Outgoing Calls	85,644	85,775	86,000
2. Dispatching			
Peoria Police Dispatch/On View	141,747	141,810	141,900
Peoria Fire Dispatches	14,390	14,411	14,500
AMT Dispatches	12,804	13,011	13,030
Sheriff Dispatches/On View	28,674	29,211	29,350
County Fire	3,309	3,321	3,325
County EMS	582	612	620
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	120	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)	231	260	275
JULIE Notifications	958	1,050	1,100
Coroner Calls	1,851	1,952	1,980
Community Messaging System Call Outs	127	135	140
6. Supervision			
Personnel Issues	40%	40%	40%
Equipment Acquisition	10%	10%	10%
Equipment Repair	10%	10%	10%
Coordination	10%	10%	10%
Policy/Procedures	15%	15%	15%
Computer Issues	15%	15%	15%
Administrative & Staff Meetings/Training	21	21	21
Public Service Meetings	12	12	12

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$2,135,598	\$2,239,012	\$2,239,012	\$2,239,012	\$2,285,239
Contractual	\$36,047	\$70,372	\$96,299	\$96,299	\$79,889
Materials & Supplies	\$17,103	\$19,878	\$19,878	\$19,878	\$20,176
Total	\$2,188,748	\$2,329,262	\$2,355,189	\$2,355,189	\$2,385,304

Mission Statement

The Emergency Communication Center chief function is the efficient administration and operation of the City's 9-1-1 Emergency Communications Center (ECC) and the Electronic Shop; and to ensure prompt, reliable communications to Public Safety Personnel and the Community.

Division – Electronic Shop

The Electronic Shop Division is responsible for the installation and maintenance of all radio equipment, the outdoor warning system, GPS, public safety radios, PA and siren system, mobile data system computer installation, video camera and wireless microphone installation and maintenance, installation of police light bars, and technological enhancements to the radio communications for the City.

Fiscal 2008 Accomplishments

- Maintenance of Outdoor Warning System.
- Maintenance, installation and removal of mobile radios in City vehicles.
- Maintenance, installation and removal of Mobile data computers.
- Maintenance of video cameras and wireless microphones, City's fixed site radio base stations, receivers, fire station alerting system equipment, PA and siren systems in vehicles, AVL.
- Installation of LED light bars for police vehicles.
- Installation of new consoles for police vehicles, new modems, new docking stations and new digital cameras.

Desired Program Outcomes for 2009

- 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 technological changes which impact interoperability capabilities.

Outcome Trends Table

	FY 2007	FY 2008	FY 2009
All repairs to base and receiver system begun within two hours of receiving call.	N/A	N/A	N/A
City-owned radio equip. maintained in good working order with little operation downtime through use of spares.	100%	100%	100%

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**

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

2. Portable

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

3. Laptop

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

4. OWS

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

5. Fixed

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

6. Administration

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

Service Level Trends Table

	FY 2007	FY 2008	FY 2009
1. Mobile			
Vehicle Radios Installed/Removed	52	40	40
Vehicles Radios Repaired	40	45	45
Vehicular Radar Installs/Removals	16	18	20
Vehicular Radar Repairs	48	48	52
Vehicular PA Siren Installs/Repairs	52	40	40
Video Repairs	65	70	70
Laptop Installs	0	15	25
AVL Installs	16	40	40
AVL Maintenance/Installs			
2. Portable			
Portable Radios Repaired	249	325	330
Radio Pagers Repaired	1	8	8
3. Laptop Installs			
Mobile Data Terminal Repairs	48	40	40
4. OWS			
Outdoor Warning System Maintenance	35	10	8
5. Fixed			
Fixed Site Repairs	87	94	100
ETSB Fixed Site Repairs	28	30	45
Communication - RT Line Repair	8	20	30
Test Equipment Repairs	6	5	5
Repair Shipments	28	70	125

Division's Appropriation by Major Object

	2007 Actual	2008 Budget	2008 Adjusted Budget	2008 12-Month Estimate	2009 Budget
Personnel Services	\$185,620	\$185,041	\$185,041	\$185,041	\$167,676
Contractual	\$29,397	\$43,285	\$46,231	\$46,231	\$44,367
Materials & Supplies	\$62,194	\$55,499	\$56,349	\$56,349	\$56,331
Total	\$277,211	\$283,825	\$287,621	\$287,621	\$268,374

EMERGENCY SERVICES

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2007	FY2008	ADJUSTED FY2008	FY2009
<u>Emergency Communication Center</u>				
ECC Manager	1	1	1	1
ECC Supervisors	6	6	6	6
Dispatchers	31	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	41	41	41	41

Staffing History

