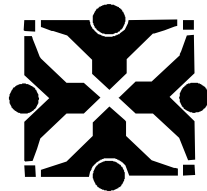


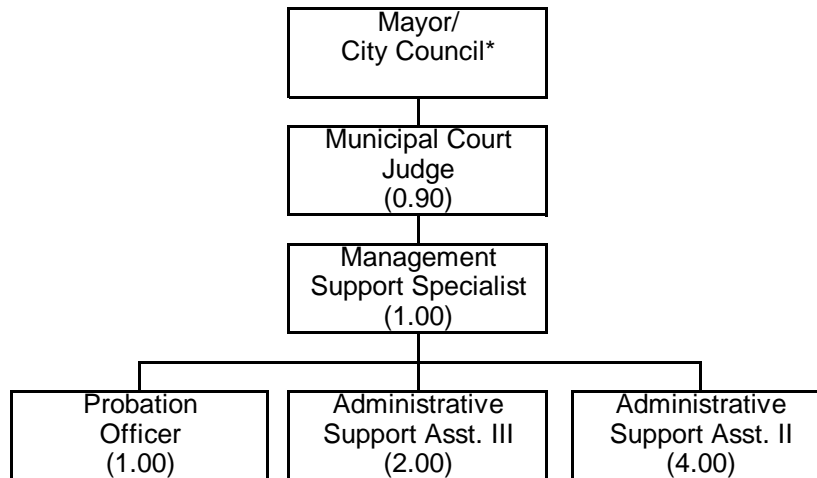
# Municipal Court



*City of Columbia*  
*Columbia, Missouri*



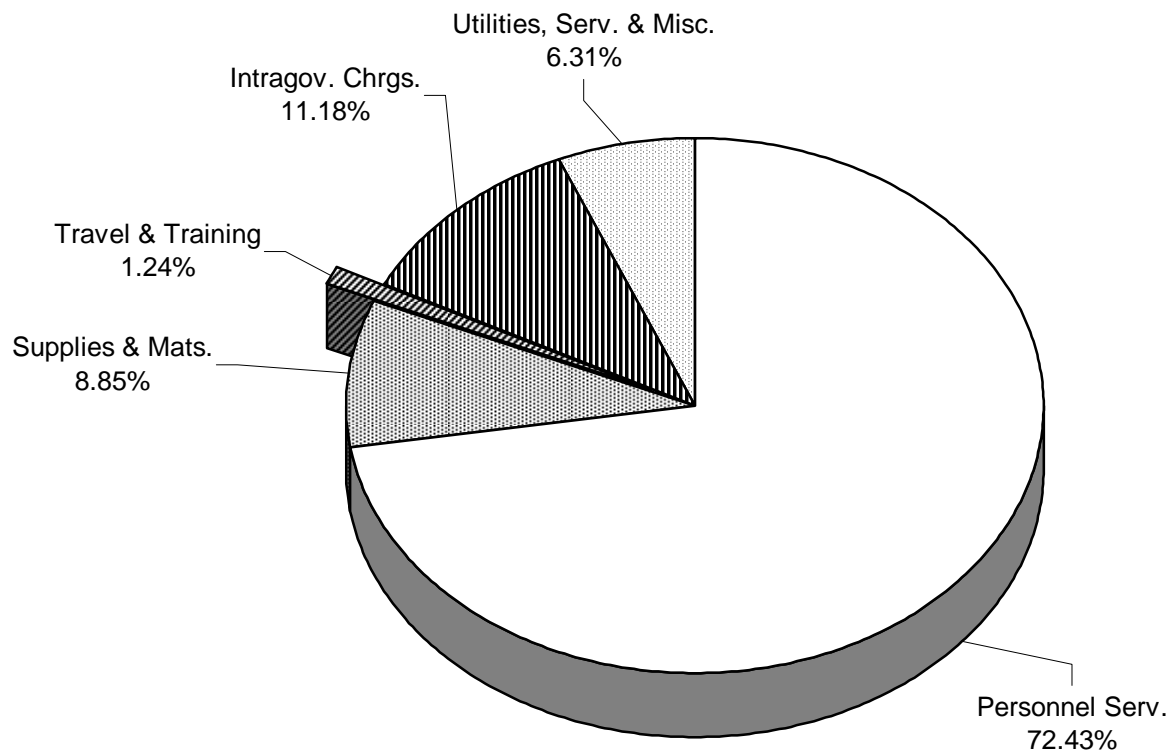
**City of Columbia - Municipal Court**  
8.90 FTE Positions



\* Positions not included in Municipal Court's FTE count.

# Municipal Court

## FY 2008



### APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 456,727	\$ 483,757	\$ 489,330	\$ 506,177	4.6%
Supplies & Materials	57,988	56,196	52,011	61,814	10.0%
Travel & Training	4,416	8,551	8,551	8,635	1.0%
Intragovernmental Charges	79,774	73,542	73,542	78,139	6.3%
Utilities, Services & Misc.	24,932	39,024	43,044	44,075	12.9%
Capital	28,735	30,000	22,095	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>652,572</b>	<b>691,070</b>	<b>688,573</b>	<b>698,840</b>	<b>1.1%</b>
Summary					
Operating Expenses	623,837	661,070	666,478	698,840	5.7%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	28,735	30,000	22,095	0	(100.0%)
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 652,572</b>	<b>\$ 691,070</b>	<b>\$ 688,573</b>	<b>\$ 698,840</b>	<b>1.1%</b>

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**DEPARTMENT DESCRIPTION**

The Municipal Court, under the City Charter, is organized to process violations of City ordinances resulting from citizen complaints, traffic violation, and misdemeanor arrests. By State statute it is a division of the Circuit Court of Boone County and subject to the administrative authority of the Presiding Judge of that court. Activities include processing traffic violations and recording convictions, collection of fines, scheduling of trials, and preparation of dockets. The court is also charged with serving subpoenas, issuing and service of warrants for traffic violations and other charges.

**DEPARTMENT OBJECTIVES**

(1) Process docket and record municipal ordinance violations including parking tickets; (2) Collect fines; (3) Schedule and conduct trials; (4) Monitor compliance with orders; (5) Issue and serve subpoenas; (6) Issue and serve summonses and warrants; and (7) Report monthly to the Circuit Court.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

The budget for FY 2008 includes funds for purchasing a license which would provide Circuit Court with access to Municipal Court records.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
General Court Operations	4.90	4.90	4.90	4.90	
Traffic Violations Bureau	4.00	4.00	4.00	4.00	
<b>Total Personnel</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	
Permanent Full-Time	8.00	8.00	8.00	8.00	
Permanent Part-Time	0.90	0.90	0.90	0.90	
<b>Total Permanent</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	<b>8.90</b>	

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2008</u>
<b>Traffic:</b>			
Cases Filed	11,822	13,000	13,000
Cases Disposed	9,934	12,000	10,000
<b>Ordinance:</b>			
Cases Filed	4,428	4,000	4,200
Cases Disposed	3,310	3,800	3,300
Parking Tickets	42,834	60,000	45,000

NOTE: Performance Measurements/Service Indicators are tabulated on a calendar year basis as required by the Circuit Court of Boone County.

## COMPARATIVE DATA

	<b>Columbia, MO</b>	<b>Joplin, MO</b>	<b>Lee's Summit MO</b>
<b>Population</b>	<b>96,093</b>	<b>48,227</b>	<b>86,909</b>
Number of Employees	8.90	8.00	10.50
Employees Per 1,000 Population	0.093	0.166	0.117
Cases Filed-2006 (Includes Traffic & Ordinances)	16,250	21,846	16,136
Parking Tickets	42,834	2,563	705
Cash Bonds Posted	\$210,202	\$171,077	\$831,243
Surety Bonds Posted	\$304,305	\$1,697,385	\$820,280

**DESCRIPTION**

The Court is responsible for the administration and docketing of all court cases, accounting for all court fines collected, and services of court processes (i.e., warrants, summonses and subpoenas).

**HIGHLIGHTS / SIGNIFICANT CHANGES****FY 2008 - Equitable Service Levels**

The budget includes funds to purchase a license which provides the Circuit Court with access to Municipal Court Records.

**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 308,017	\$ 326,301	\$ 331,563	\$ 341,867	4.8%
Supplies and Materials	56,100	55,372	51,114	60,990	10.1%
Travel and Training	4,416	8,551	8,551	8,635	1.0%
Intragovernmental Charges	66,633	60,463	60,463	61,765	2.2%
Utilities, Services, & Misc.	24,932	39,024	43,044	44,075	12.9%
Capital	28,735	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 488,833</b>	<b>\$ 489,711</b>	<b>\$ 494,735</b>	<b>\$ 517,332</b>	<b>5.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
4203 - Mngt Support Specialist*	0.00	1.00	1.00	1.00	
3412 - Probation Officer	1.00	1.00	1.00	1.00	
3401 - Municipal Judge	0.90	0.90	0.90	0.90	
1004 - Admin. Support Supervisor*	1.00	0.00	0.00	0.00	
1003 - Admin. Support Assistant III	2.00	2.00	2.00	2.00	
<b>Total Personnel</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.90	0.90	0.90	0.90	
<b>Total Permanent</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	<b>4.90</b>	

**DESCRIPTION**

The Traffic Violations Bureau is responsible for processing and receiving payments for all parking and traffic violations payable without a court appearance.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

No significant changes for FY 2008

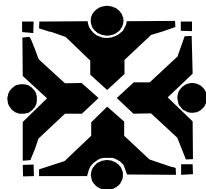
**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 148,710	\$ 157,456	\$ 157,767	\$ 164,310	4.4%
Supplies and Materials	1,888	824	897	824	0.0%
Travel and Training	0	0	0	0	
Intragovernmental Charges	13,141	13,079	13,079	16,374	25.2%
Utilities, Services, & Misc.	0	0	0	0	
Capital	0	30,000	22,095	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 163,739</b>	<b>\$ 201,359</b>	<b>\$ 193,838</b>	<b>\$ 181,508</b>	<b>(9.9%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
1002 - Admin. Support Assistant II	4.00	4.00	4.00	4.00	
<b>Total Personnel</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	

# Police Department

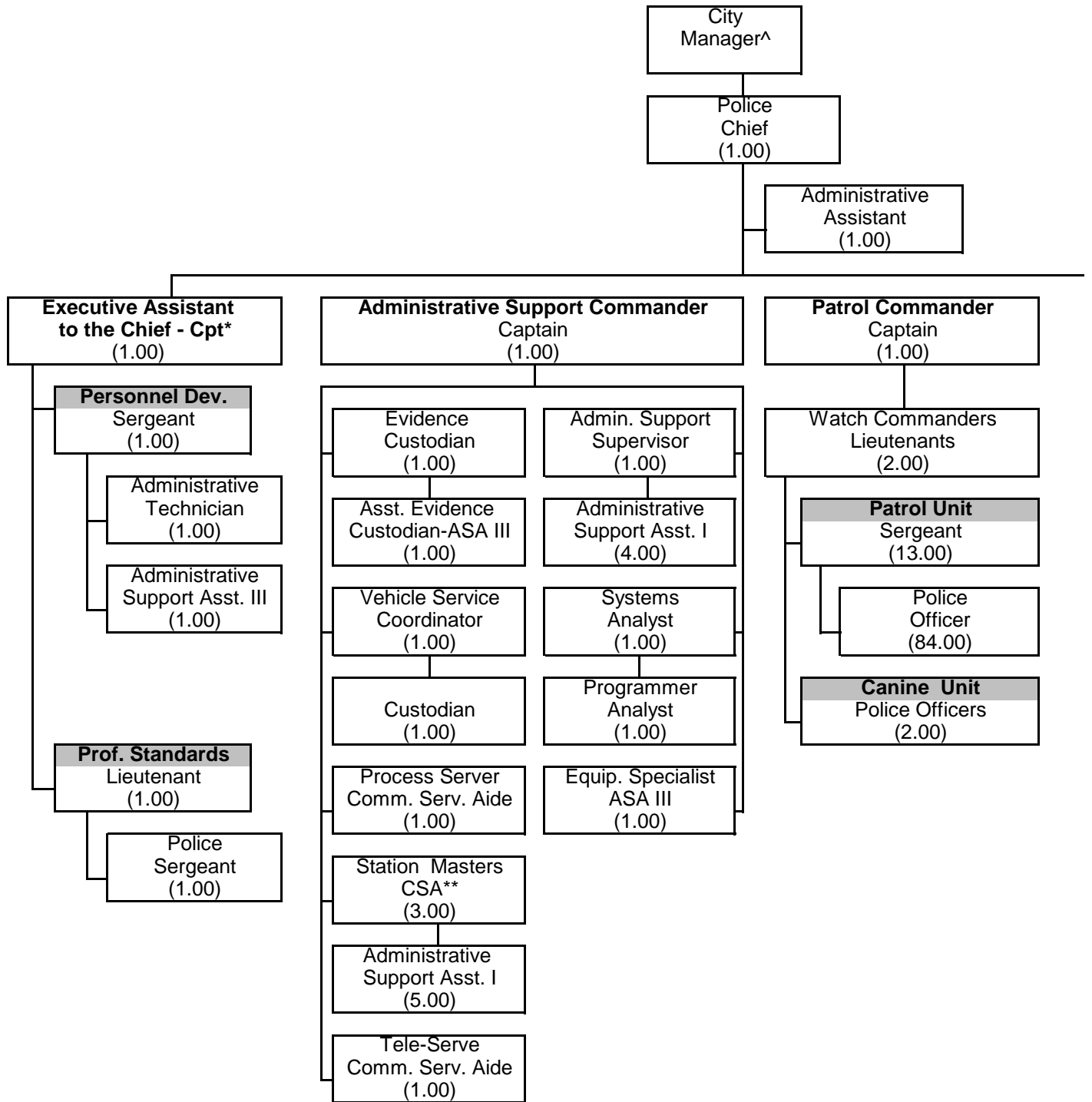


*City of Columbia*  
*Columbia, Missouri*



# City of Columbia - Police Department

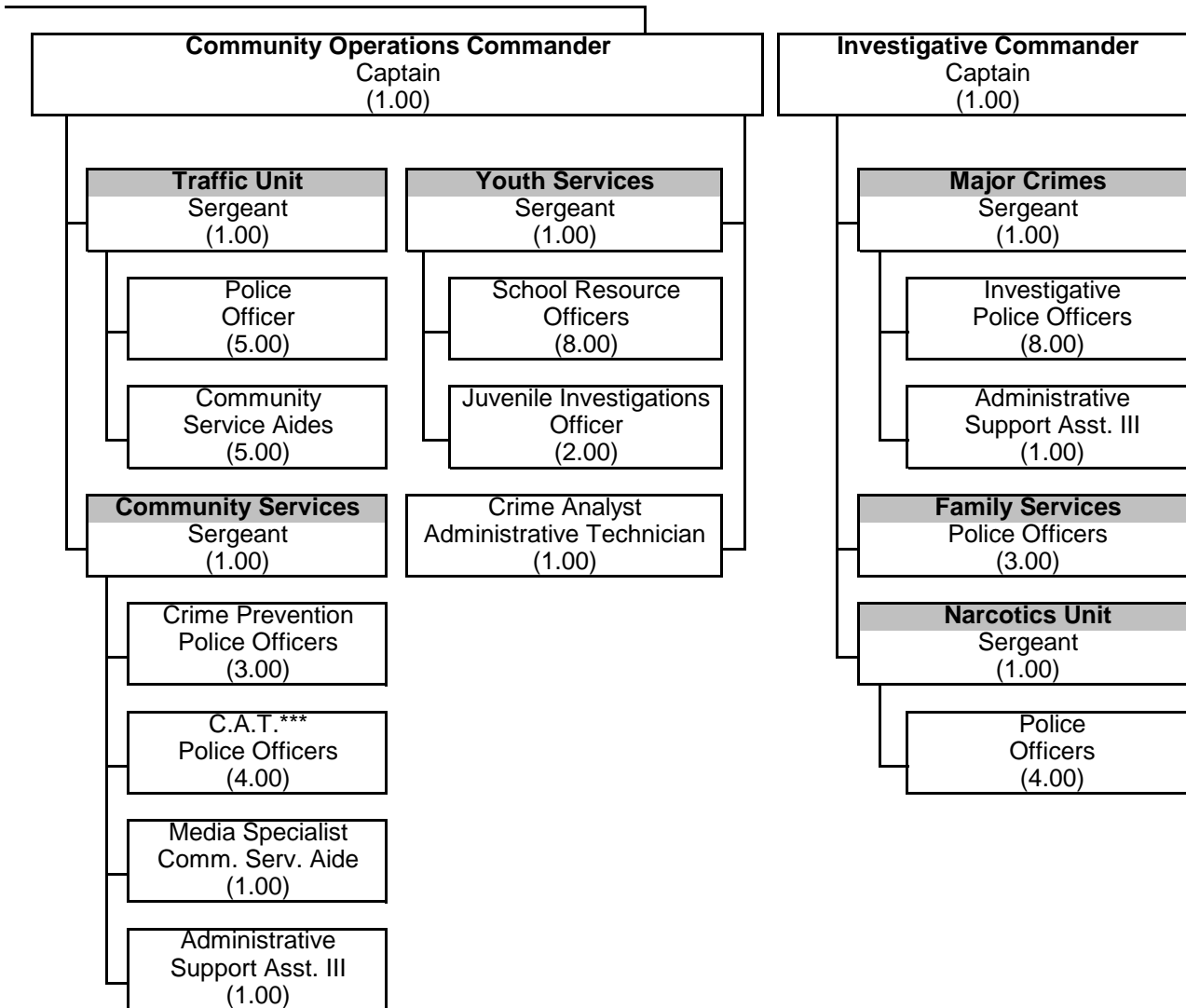
186.00 FTE Positions



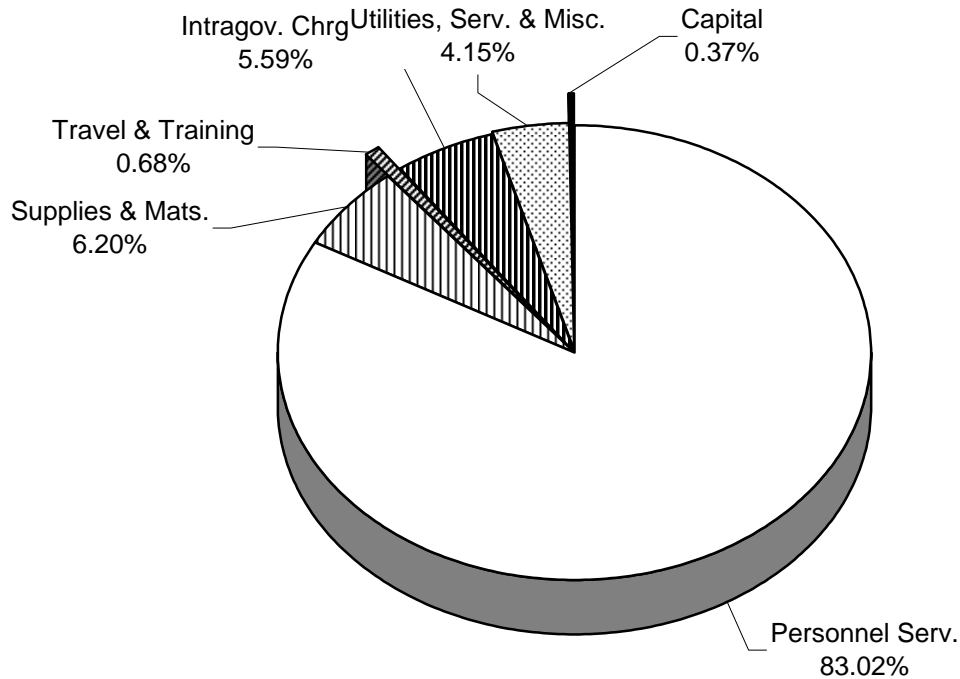
^ Position not included in Police Department's FTE Count.  
 \* Cpt - Captain  
 \*\* CSA - Community Service Aide  
 \*\*\* CAT - Community Action Team



**City of Columbia - Police Department**  
186.00 FTE Positions



# Police Department FY 2008



## APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 12,825,369	\$ 13,411,623	\$ 13,617,907	\$ 14,675,314	9.4%
Supplies & Materials	1,262,906	1,086,094	1,008,163	1,095,554	0.9%
Travel & Training	118,524	116,762	120,278	119,643	2.5%
Intragovernmental Charges	720,314	919,474	919,599	987,806	7.4%
Utilities, Services & Misc.	662,316	742,774	707,841	733,097	(1.3%)
Capital	619,435	680,621	624,252	65,000	(90.4%)
Other	0	0	0	0	
<b>Total</b>	<b>16,208,864</b>	<b>16,957,348</b>	<b>16,998,040</b>	<b>17,676,414</b>	<b>4.2%</b>
Summary					
Operating Expenses	15,589,429	16,276,727	16,373,788	17,611,414	8.2%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	619,435	680,621	624,252	65,000	(90.4%)
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 16,208,864</b>	<b>\$ 16,957,348</b>	<b>\$ 16,998,040</b>	<b>\$ 17,676,414</b>	<b>4.2%</b>

**DEPARTMENT DESCRIPTION**

The Police Department serves as the primary law enforcement agency for the City. Its mission is to reduce crime and improve public safety by enforcing the law, solving problems, and encouraging citizen responsibility for community safety and quality of life.

**DEPARTMENT OBJECTIVES**

To continually enhance Community Policing within the community by demonstrating integrity in all our actions, treating all people with respect and creating partnerships with the community.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

In FY 2008, we plan to add two Shift Lieutenants to our Patrol Division. These Lieutenants will be Shift Commanders and will report to a Captain that will be the Patrol Division Commander. This was recommended in a consultant's report to enhance internal communication.

We also plan to add one Lieutenant and take one Sergeant from Patrol to establish a Professional Standards Unit. This was also recommended in a consultant's report.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
Administration	6.00	6.00	6.00	8.00	2.00
Operations	161.00	163.00	162.00	155.00	(7.00)
Services	14.00	14.00	15.00	23.00	8.00
<b>Total Personnel</b>	<b>181.00</b>	<b>183.00</b>	<b>183.00</b>	<b>186.00</b>	<b>3.00</b>
Permanent Full-Time	181.00	183.00	183.00	186.00	3.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>181.00</b>	<b>183.00</b>	<b>183.00</b>	<b>186.00</b>	<b>3.00</b>
Sworn Officer Positions	146.00	148.00	148.00	149.00	1.00
Civilian Positions	35.00	35.00	35.00	37.00	2.00
<b>Total Positions</b>	<b>181.00</b>	<b>183.00</b>	<b>183.00</b>	<b>186.00</b>	<b>3.00</b>

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2008</u>
<b>Operations/Crime Prevention:</b>			
Adult Program Hours/Contacts	2,500/19,000	2,500/19,000	2,500/19,000
Youth-Program Hours/Contacts	4,669/55,434	4,000/45,000	4,500/50,000
Media Contact Hours	75	75	75
Volunteer Hours	3,500	3,500	3,500
<b>Operations - Patrol:</b>			
Calls for Service	63,780	63,300	63,500
Traffic Accidents Investigated	2,869	3,000	3,000
Moving Violations Issued	10,165	11,000	10,500
Warning Tickets Issued	6,460	7,000	6,800
D.W.I Arrests	460	600	500
Total Arrest Charges	13,005	13,500	13,500
Incident Cases Issued	15,042	16,000	15,500
Part I Crimes Reported	3,564	3,600	3,600

## PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
<b>Records Bureau:</b>			
Arrest Reports Processed	8,515	9,000	8,800
Incident Reports Processed	21,963	23,000	22,500
Traffic Summons Processed	10,161	11,000	10,500
Accident Reports Processed	3,575	3,800	3,800

COMPARATIVE DATA  
SWORN OFFICERS PER THOUSAND POPULATION

	Columbia, MO	Boulder, CO	Indepen- dence, MO	Norman OK	Springfield, MO	National Figures (2)
<b>Population</b>	<b>96,093</b>	<b>89,949</b>	<b>108,410</b>	<b>105,562</b>	<b>149,535</b>	---
Number of Officers	147	166	197	114	331	---
Officers Per 1,000 Population	1.53	1.85	1.82	1.08	2.21	2.50
Operating Budget Per Capita	\$168.09	\$228.40	\$156.31	\$139.87	\$169.48	---
Crime Index (1)	3,542	3,840	8,986	3,442	13,615	3,899

	Columbia, MO	National Figures (2)
Percentage Clearance Rates: National 2005		
Murder	100%	62%
Rape	74%	41%
Robbery	42%	25%
Assault	73%	55%
Burglary	23%	13%
Larceny	25%	18%
Auto Theft	38%	13%
* National/Local		

- (1) Crime Index - The Crime Index is composed of selected offenses used to gauge fluctuations in the overall volume and rate of crime reported to law enforcement. The national statistics for offenses are derived from the 2005 Uniform Crime Report. Figures for Columbia are actual 2006.
- (2) From the 2005 Uniform Crime Report, published by the U.S. Department of Justice.

COMPARATIVE DATA  
FULL TIME EMPLOYEES PER THOUSAND POPULATION

	Columbia, MO	Boulder, CO	Indepen- dence, MO	Norman OK	Springfield, MO	National Figures (2)
<b>Population</b>	<b>96,093</b>	<b>89,949</b>	<b>108,410</b>	<b>105,562</b>	<b>149,535</b>	---
Number of Employees	181	250	279	165	409	---
Employees Per 1,000 Population	1.88	2.78	2.57	1.56	2.74	3.40
Operating Budget Per Capita	\$159.70	\$228.40	\$156.31	\$139.87	\$169.48	---
Crime Index (1)	3,542	3,840	8,986	3,442	13,615	3,899

**DESCRIPTION**

The Administration Division is responsible for the general administration of the department. The areas of responsibility for the office of the Chief of Police include setting policy, establishing goals and providing direction for and overall management of the department. The Executive Assistant to the Chief is responsible for planning, projects, grant acquisition, staff inspections and Internal Affairs.

**HIGHLIGHTS / SIGNIFICANT CHANGES****FY 2008 Goals - City Workforce and Equitable Service Levels**

In FY 2008 we are establishing a Professional Standards unit by adding one Lieutenant and taking one Sergeant from Patrol. This unit will report to the Executive Assistant to the Chief. We have also moved Personnel Development budget into this area.

**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 540,541	\$ 550,904	\$ 557,478	\$ 751,246	36.4%
Supplies and Materials	34,187	35,217	33,469	44,586	26.6%
Travel and Training	36,071	38,865	38,554	39,801	2.4%
Intragovernmental Charges	21,294	27,093	27,093	34,239	26.4%
Utilities, Services, & Misc.	9,425	18,933	12,674	16,144	(14.7%)
Capital	0	0	0	18,000	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 641,518</b>	<b>\$ 671,012</b>	<b>\$ 669,268</b>	<b>\$ 904,016</b>	<b>34.7%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
3007 - Police Chief	1.00	1.00	1.00	1.00	
3004 - Police Captain	1.00	1.00	1.00	1.00	
3003 - Police Lieutenant	0.00	0.00	0.00	1.00	1.00
3002 - Police Sergeant	1.00	1.00	1.00	2.00	1.00
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>2.00</b>
Permanent Full-Time	6.00	6.00	6.00	8.00	2.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>	<b>2.00</b>

**DESCRIPTION**

The Patrol Division is divided into two districts that generally divide the city in half and give responsibility for each half to a district captain. Each side has patrol officers and traffic officers, as well as, community service aides. Each officer has a specifically assigned beat that is patrolled each working shift. This is one of the basic foundations of our expanded community policing initiative. These officers are the first responders to all calls for service every day of the year. Most officers develop additional skills in numerous areas of special needs such as Special Weapons and Tactics (SWAT), Crisis Negotiation Team, traffic accident reconstruction, evidence collection, interview techniques, community policing interaction, photography and many other important areas.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

Calls for service in 2006 were 63,780 up from 63,248 in 2005. Also during 2006, there were 3,564 FBI Uniform Crime Report Part 1 crimes reported, which is up from 3,545 in 2005. Columbia Police Department clearance rate for 2006 was 53 percent, up from 2005, and compares to a national clearance rate of 32 percent for 2005. (Latest year national data available.)

**FY 2008 Goals - City Workforce and Equitable Service Levels**

In FY 2008 we plan to discontinue dividing the city into East and West Districts to enhance the chain of command and communications and establish one Patrol Division. We will have two Shift Lieutenants that will report to the Patrol Division Commander. We are moving several Community Service Aide positions to the Administrative Support Services area to better reflect the organizational reporting relationships.

**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 11,480,735	\$ 11,998,708	\$ 12,191,720	\$ 12,694,030	5.8%
Supplies and Materials	1,044,535	1,003,287	932,808	1,004,041	0.1%
Travel and Training	78,950	73,184	75,339	75,036	2.5%
Intragovernmental Charges	608,401	800,900	800,900	830,001	3.6%
Utilities, Services, & Misc.	411,193	402,460	397,011	390,241	(3.0%)
Capital	583,783	585,311	528,942	36,000	(93.8%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 14,207,597</b>	<b>\$ 14,863,850</b>	<b>\$ 14,926,720</b>	<b>\$ 15,029,349</b>	<b>1.1%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
3011 - Community Service Aide*	11.00	11.00	11.00	6.00	(5.00)
3004 - Police Captain	3.00	3.00	3.00	3.00	
3003 - Police Lieutenant	0.00	0.00	0.00	2.00	2.00
3002 - Police Sergeant	19.00	19.00	19.00	18.00	(1.00)
3001 - Police Officer	121.00	123.00	123.00	123.00	
1400 - Administrative Technician*	0.00	0.00	0.00	1.00	1.00
1003 - Admin. Support Assistant III	2.00	2.00	2.00	2.00	
1001 - Admin. Support Assistant I	5.00	5.00	4.00	0.00	(4.00)
<b>Total Personnel</b>	<b>161.00</b>	<b>163.00</b>	<b>162.00</b>	<b>155.00</b>	<b>(7.00)</b>
Permanent Full-Time	161.00	163.00	162.00	155.00	(7.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>161.00</b>	<b>163.00</b>	<b>162.00</b>	<b>155.00</b>	<b>(7.00)</b>

\* In FY 2008 (1) Community Service Aide (CSA) was reclassified to an Administrative Technician. The other (4) CSA's were moved to the Administrative Support Services division.

**DESCRIPTION**

The Administrative Support Division provides the following: Records management, secure storage and control, computer operations, equipment supply and maintenance, vehicles and building.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Several Community Service Aide and Administrative Support Assistant positions have been moved from Patrol to Administrative Support Services to better reflect actual reporting relationships.

**BUDGET DETAIL**

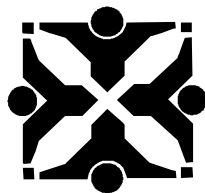
	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 804,093	\$ 862,011	\$ 868,709	\$ 1,230,038	42.7%
Supplies and Materials	184,184	47,590	41,886	46,927	(1.4%)
Travel and Training	3,503	4,713	6,385	4,806	2.0%
Intragovernmental Charges	90,619	91,481	91,606	123,566	35.1%
Utilities, Services, & Misc.	241,698	321,381	298,156	326,712	1.7%
Capital	35,652	95,310	95,310	11,000	(88.5%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,359,749</b>	<b>\$ 1,422,486</b>	<b>\$ 1,402,052</b>	<b>\$ 1,743,049</b>	<b>22.5%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
7922 - Systems Analyst	1.00	1.00	1.00	1.00	
7911 - Programmer/Analyst	1.00	1.00	1.00	1.00	
3014 - Evidence Custodian	1.00	1.00	1.00	1.00	
3011 - Community Service Aide	1.00	1.00	1.00	5.00	4.00
3004 - Police Captain	1.00	1.00	1.00	1.00	
2112 - Vehicle Service Coordinator	1.00	1.00	1.00	1.00	
2001 - Custodian	1.00	1.00	1.00	1.00	
1004 - Admin. Support Supervisor	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.00	2.00	2.00	2.00	
1001 - Admin. Support Assistant I	4.00	4.00	5.00	9.00	4.00
<b>Total Personnel</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>23.00</b>	<b>8.00</b>
Permanent Full-Time	14.00	14.00	15.00	23.00	8.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>23.00</b>	<b>8.00</b>

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# Fire Department

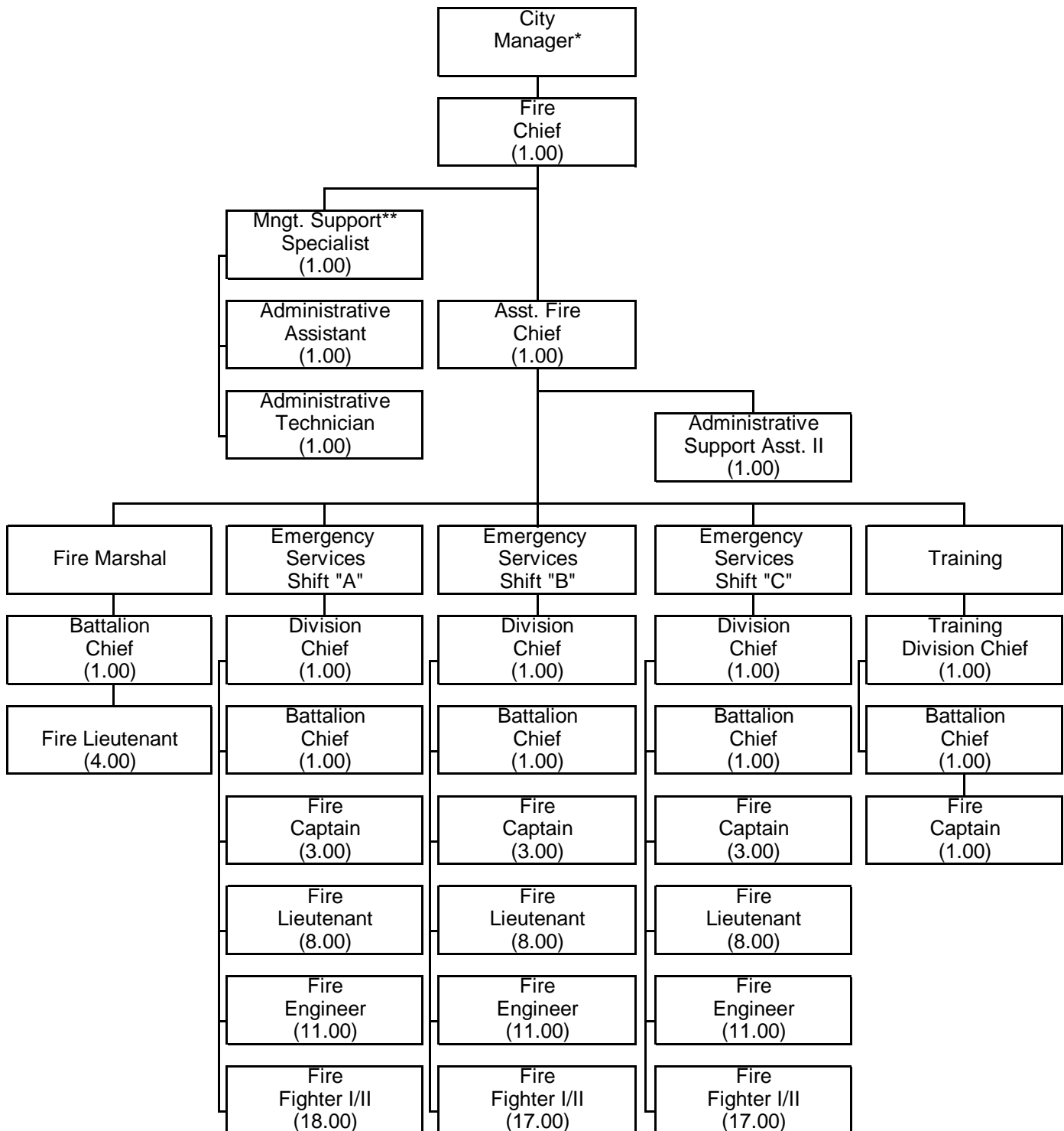


*City of Columbia*  
*Columbia, Missouri*



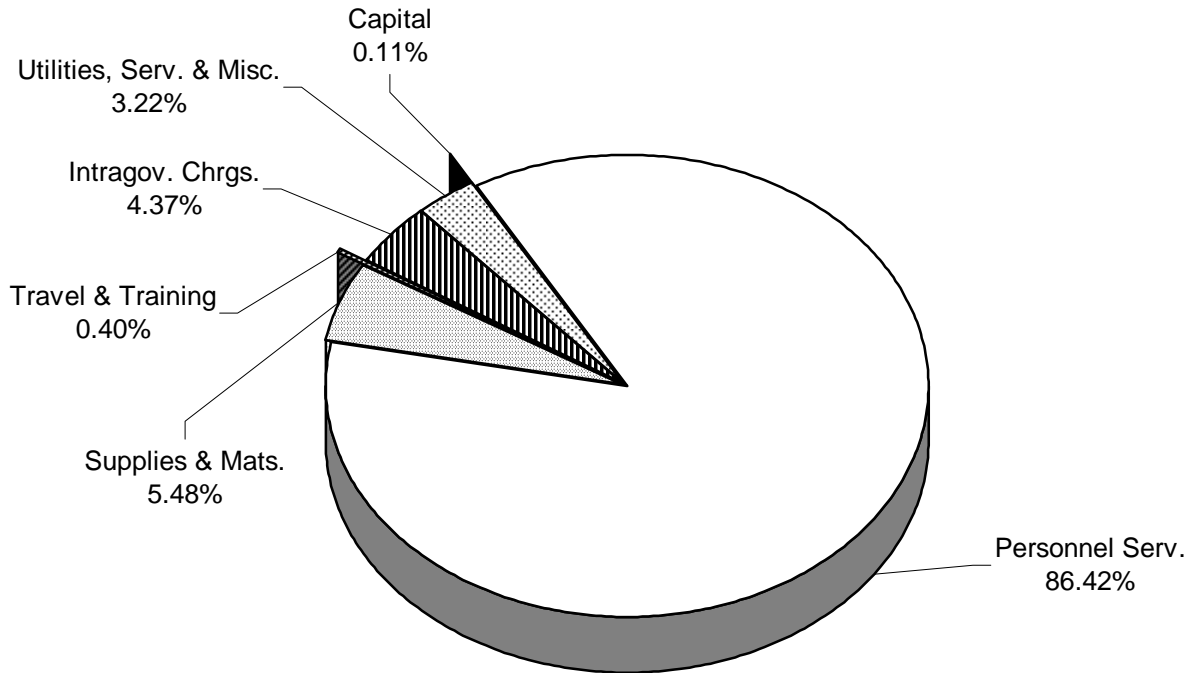
# City of Columbia - Fire Department

## 138.00 FTE Positions



\* Position not included in Fire Department's FTE count.  
 \*\* Mngt - Management

# Fire Department FY 2008



## APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 9,797,643	\$ 11,026,566	\$ 10,679,864	\$ 11,618,886	5.4%
Supplies & Materials	970,427	796,461	777,444	736,888	(7.5%)
Travel & Training	30,410	48,867	52,223	53,642	9.8%
Intragovernmental Charges	354,789	443,914	443,254	588,103	32.5%
Utilities, Services & Misc.	381,552	458,910	456,304	432,800	(5.7%)
Capital	35,900	79,074	67,293	14,629	(81.5%)
Other	0	0	0	0	
<b>Total</b>	<b>11,570,721</b>	<b>12,853,792</b>	<b>12,476,382</b>	<b>13,444,948</b>	<b>4.6%</b>
Summary					
Operating Expenses	11,534,821	12,774,718	12,409,089	13,430,319	5.1%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	35,900	79,074	67,293	14,629	(81.5%)
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 11,570,721</b>	<b>\$ 12,853,792</b>	<b>\$ 12,476,382</b>	<b>\$ 13,444,948</b>	<b>4.6%</b>

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**DEPARTMENT DESCRIPTION**

The Fire Department is charged with the protection of lives and property from fire, explosion, hazardous materials and other natural or man-made disasters, or any situation that threatens the well-being of our customers. By also providing emergency medical, public fire education, fire investigation and code enforcement services to the public, the Department takes an active role in improving the overall safety of our customers.

**DEPARTMENT OBJECTIVES**

(1) Deliver effective emergency and non-emergency services to minimize death, injury, property, and environmental loss to our community within acceptable time/distance criteria. (2) Provide a safe work environment for our personnel by continuing to train fire/rescue personnel to the required standards. (3) Provide excellent customer service to the citizens and visitors of Columbia by providing fire and life safety programs. (4) Provide a code enforcement program that includes fire inspections and review of construction plans. (5) Support operating divisions with sufficient staff and support. (6) Maintain fiscal responsibility and continue capital improvement programs.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

The goal of continuing high quality service to the customers of the Fire Department will be aided by the budget. Growth of the City and population supports two new fire stations by 2015, which calls for increased levels of fire companies and supporting personnel.

Our focus on security has broadened with the establishment of the Columbia/Boone County Homeland Security group. With grants from the State Emergency Management Agency (SEMA), we continue to add bomb squad and other equipment to the Weapons of Mass Destruction (WMD) component of our Hazardous Materials unit.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
Administration	5.00	5.00	5.00	5.00	
Emergency Services	118.00	121.00	121.00	124.00	3.00
Departmental Services	3.00	3.00	3.00	3.00	
Fire Marshal's Division	6.00	6.00	6.00	6.00	
<b>Total Personnel</b>	<b>132.00</b>	<b>135.00</b>	<b>135.00</b>	<b>138.00</b>	<b>3.00</b>
Permanent Full-Time	132.00	135.00	135.00	138.00	3.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>132.00</b>	<b>135.00</b>	<b>135.00</b>	<b>138.00</b>	<b>3.00</b>

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2008</u>
<b>Emergency Services:</b>			
Summary of Incidents:			
Fire Calls (All Types)	423	500	425
Rescue Calls	5,520	5,000	5,700
Hazardous Calls	434	450	450
Service Calls	254	170	250
Good Intent Calls	1,029	900	1,100
False Alarms	953	900	950
Other	12	10	15
Total All Incidents	8,625	7,930	8,890
<b>Goal for Response Time:</b>			
4.5 Minutes on 80% of Emergency Calls	50%	50%	50%
Estimated Dollar Loss	\$4,388,232	\$2,500,000	\$2,500,000

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS Continued**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2008</b>
<b>Fire Marshals Division:</b>			
Investigations	200	150	200
Inspections & Permits	2,400	2,000	2,500
Code Review/Research/Consultation	1,000	1,000	1,500
Public Education Presentations	400	200	400
<b>Service Division:</b>			
Total Contact Hours *:			
Special Operations Response Team (SORT) Training	1,000	2,000	1,500
Hazardous Device Unit Training	170	170	170
Emerg Medical Svcs Training	4,608	5,000	5,000
Code Enforcement Training	0	500	250
Other Operations Training	232	400	250
Firefighter Competency Tr./Drill	9,600	6,000	9,800
Other Local Training	794	400	1,000
* Total contact hours = (No. of training sessions X No. of personnel trained X 3 hours average class duration)			

**COMPARATIVE DATA**

	<b>Columbia, MO</b>	<b>St. Joseph, MO</b>	<b>Decatur, IL</b>	<b>Sioux City, IA</b>	<b>Lawton, OK</b>
<b>Population</b>	<b>96,093</b>	<b>71,878</b>	<b>75,540</b>	<b>82,110</b>	<b>88,761</b>
Number of Employees	135	134	112	113	125
Employees Per 1,000 Population	1.40	1.86	1.48	1.38	1.41
Area in Square Miles	61.60	65.00	55.00	57.00	61.00
Operating Budget Per Capita	\$130.19	\$145.14	\$166.08	\$133.35	\$108.00
Total Incidents Per 1,000 Pop.	89.76	97.08	103.84	67.98	73.00

**DESCRIPTION**

This Division of the Fire Department is responsible for the efficient organization and performance of the entire department. Along with preparing the budget, procurements, payroll, records, reports, and grant applications, this division plans and implements the departmental goals, objectives, policies, and procedures.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

A ten-year capital improvement plan was approved by the voters in November 2005, and the implementation of that plan is underway, always with the emphasis on customer service. In the same spirit, Administration looks for ways to form local and supplier partnerships to stretch the taxpayer dollar.

Work continues on an extensive self-assessment process, patterned after a nationally recognized accreditation program and focused on strengthening the basis of the City's ISO rating. The federal government's mandate for compliance with the National Incident Management System (NIMS) has created significant staff time commitments.

**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 443,212	\$ 468,914	\$ 467,393	\$ 615,606	31.3%
Supplies and Materials	10,440	12,653	11,373	12,611	(0.3%)
Travel and Training	7,746	7,996	8,071	8,071	0.9%
Intragovernmental Charges	24,504	34,758	34,758	73,816	112.4%
Utilities, Services, & Misc.	24,263	29,012	30,650	34,800	20.0%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 510,165</b>	<b>\$ 553,333</b>	<b>\$ 552,245</b>	<b>744,904</b>	<b>34.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
4203 - Mgmt Support Specialist	1.00	1.00	1.00	1.00	
3110 - Assistant Fire Chief	1.00	1.00	1.00	1.00	
3108 - Fire Chief	1.00	1.00	1.00	1.00	
1400 - Administrative Technician*	0.00	0.00	0.00	1.00	1.00
1101 - Administrative Assistant*	1.00	1.00	1.00	1.00	
1003 - Admin. Supp. Assistant III*	1.00	1.00	1.00	0.00	(1.00)
<b>Total Personnel</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
Permanent Full-Time	5.00	5.00	5.00	5.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	

\*In FY 2008 the Admin Supp Asst. III was reclassified to an Administrative Assistant and the Administrative Assistant was reclassified to an Administrative Technician.

**DESCRIPTION**

This Division, which comprises the largest number of personnel and equipment, provides for all the emergency services of the Department, including fire suppression, rescue, emergency medical, and responses to natural and/or man-made disasters and hazardous materials incidents.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The need continues to augment our Special Operations Response Team (SORT) equipment for rescue/ hazardous materials incidents, including bomb squad equipment to be shared with the Police Department. Safety and upkeep issues at the physical facilities will be continue to be addressed to the extent possible with Operational rather than Supplemental funds.

The public expects quick resolution to fire and/or EMS emergencies. Quicker response expectations dictate station location, apparatus condition and flexibility, and sufficient personnel to safely manage these emergency situations. Hence, land acquisitions budgeted for future fire stations are planned in accordance with the updated station location plan.

**FY 2008 Goal - Equitable Service Levels and Community Visioning**

Three Fire Fighters will be added during FY 2008 which adds to the staffing of Fire Station 9, projected to open in 2009.

**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 8,647,006	\$ 9,611,808	\$ 9,379,958	\$ 10,029,776	4.3%
Supplies and Materials	871,157	572,149	557,195	618,447	8.1%
Travel and Training	12,618	12,419	15,300	15,919	28.2%
Intragovernmental Charges	271,236	345,731	345,071	422,708	22.3%
Utilities, Services, & Misc.	279,945	328,847	331,301	317,868	(3.3%)
Capital	35,900	67,178	61,726	14,629	(78.2%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 10,117,862</b>	<b>\$ 10,938,132</b>	<b>\$ 10,690,551</b>	<b>\$ 11,419,347</b>	<b>4.4%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
3107 - Battalion Chief	3.00	3.00	3.00	3.00	
3106 - Fire Division Chief	3.00	3.00	3.00	3.00	
3105 - Fire Captain	9.00	9.00	9.00	9.00	
3104 - Fire Lieutenant	24.00	24.00	24.00	24.00	
3103 - Fire Engineer	33.00	33.00	33.00	33.00	
3101/3102 Fire Fighter I/II	46.00	49.00	49.00	52.00	3.00
<b>Total Personnel</b>	<b>118.00</b>	<b>121.00</b>	<b>121.00</b>	<b>124.00</b>	<b>3.00</b>
Permanent Full-Time	118.00	121.00	121.00	124.00	3.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>118.00</b>	<b>121.00</b>	<b>121.00</b>	<b>124.00</b>	<b>3.00</b>

**DESCRIPTION**

The responsibilities of this division focus on fire, emergency medical, hazardous materials, and rescue training. In its supportive role for Emergency Services, this division also provides a central supply and storage facility, operates live fire drills in the burn building, and conducts research and development of new techniques and equipment.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Program goals for this fiscal year include the continuation of specialized training and support of on-going training for the organization. Other current programs include promotional processes, training for future officers, Basic Recruit School and state-mandated EMT continuing education.

**FY 2008 Goals - Workforce and Equitable Service Levels**

A pending federal grant, if awarded, will fund distance-learning technology that will enable shifting the delivery of certain classroom sessions from the central Academy out to the individual fire stations. This shift will eventually result in increased availability of fire companies for incident response.

**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 222,330	\$ 362,329	\$ 317,290	\$ 366,109	1.0%
Supplies and Materials	27,486	35,287	35,171	34,533	(2.1%)
Travel and Training	1,868	15,690	15,690	15,690	0.0%
Intragovernmental Charges	14,587	16,157	16,157	27,925	72.8%
Utilities, Services, & Misc.	28,518	38,167	34,843	41,538	8.8%
Capital	0	3,148	0	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 294,789</b>	<b>\$ 470,778</b>	<b>\$ 419,151</b>	<b>\$ 485,795</b>	<b>3.2%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
3107 - Battalion Chief	1.00	1.00	1.00	1.00	
3106 - Fire Division Chief	1.00	1.00	1.00	1.00	
3105 - Fire Captain	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
Permanent Full-Time	3.00	3.00	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**DESCRIPTION**

This Division is responsible for coordinating the Department's efforts to improve the safety and well being of our customers and community with an emphasis on "fire prevention through education". The major duties include public fire safety education, fire code enforcement and fire inspections, fire investigation, research and development, and related records and reports.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Division goals are to continue providing public safety education programs and department presence to reduce accidents and injuries. The Knox Box, child safety seat and bike helmet programs have been appreciated by the public. The division continues to help the public understand and comply with the International Fire Code. Each year, Columbia's citizens show their support for fire prevention through Share the Light and New Century contributions.

Fire Marshals take a municipal team approach, joining with Police Officers to check on local establishments. Inspectors partner with Public Works in proactive code education for businesses and builders. With the Health Department, we train and use Community Emergency Response Teams (CERT), who are citizen volunteers organized through FEMA to support first responders during disasters. Jointly with the University, we share equally in the time, cost, and assignments of an assistant fire marshal.

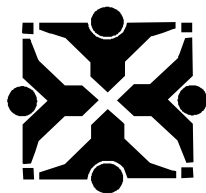
**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 485,095	\$ 583,515	\$ 515,223	\$ 607,395	4.1%
Supplies and Materials	61,344	176,372	173,705	71,297	(59.6%)
Travel and Training	8,178	12,762	13,162	13,962	9.4%
Intragovernmental Charges	44,462	47,268	47,268	63,654	34.7%
Utilities, Services, & Misc.	48,826	62,884	59,510	38,594	(38.6%)
Capital	0	8,748	5,567	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 647,905</b>	<b>\$ 891,549</b>	<b>\$ 814,435</b>	<b>794,902</b>	<b>(10.8%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
3107 - Battalion Chief	1.00	1.00	1.00	1.00	
3104 - Fire Lieutenant	4.00	4.00	4.00	4.00	
1002 - Admin. Support Asst. II	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	
Permanent Full-Time	6.00	6.00	6.00	6.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

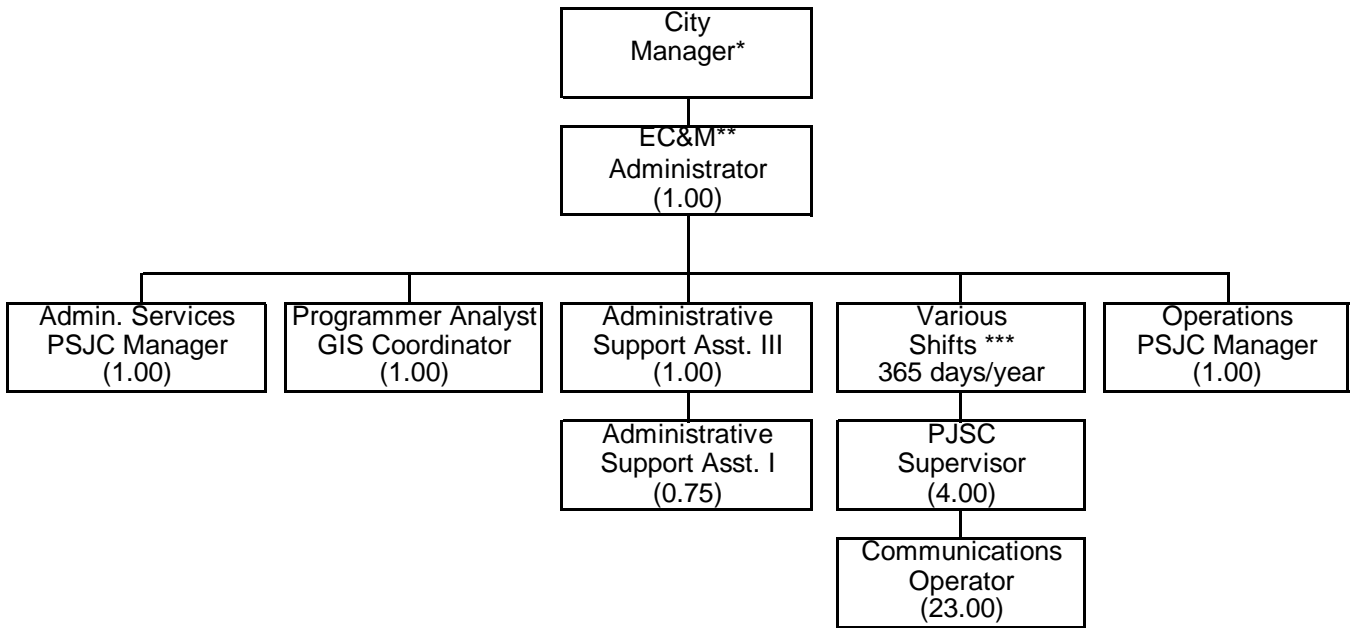
# Public Safety Joint Communications (PSJC) and Emergency Management



*City of Columbia*  
*Columbia, Missouri*



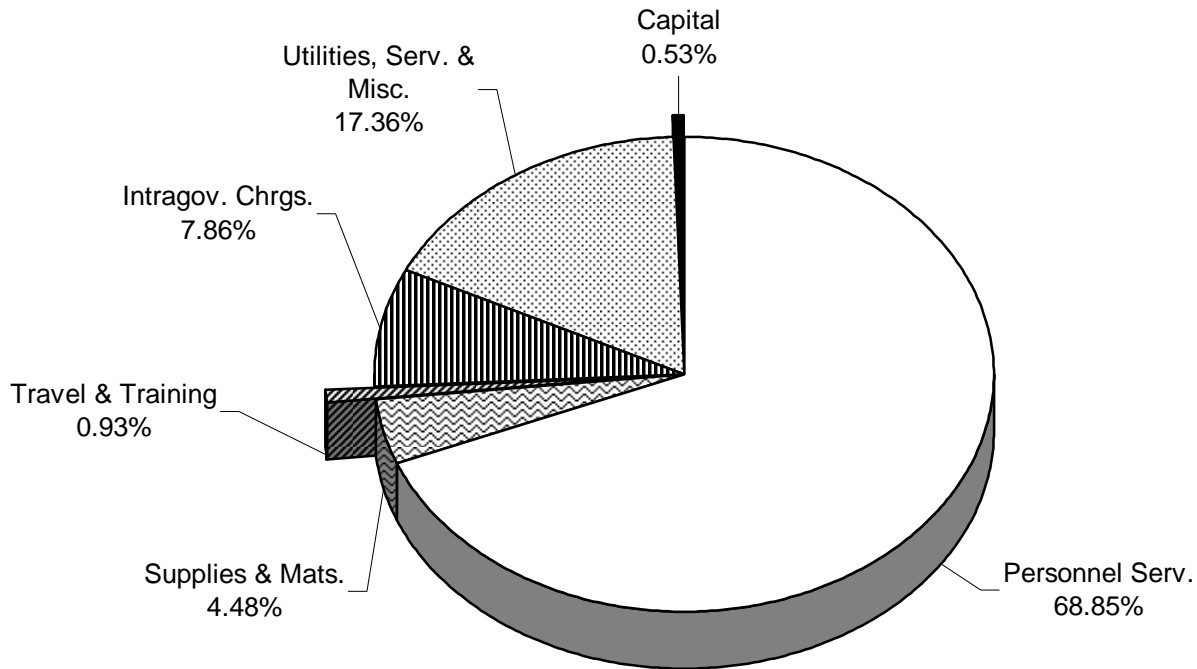
**City of Columbia - PSJC & Emergency Management**  
32.75 FTE Positions



\* Position not included in JCIC's FTE count.  
 \*\* EC&M - Emergency Communications and Management  
 \*\*\* Shifts: Day 7:00 am - 3:00 pm  
 Evening 3:00 pm - 11:00 pm  
 Midnight 11:00 pm - 7:00 am  
 Relief Days/Evenings varied

# PSJC & Emergency Management

## FY 2008



### APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 1,559,251	\$ 1,764,258	\$ 1,740,663	\$ 1,807,607	2.5%
Supplies & Materials	129,040	92,911	86,623	117,627	26.6%
Travel & Training	18,744	24,300	24,585	24,300	0.0%
Intragovernmental Charges	218,231	235,595	235,995	206,289	(12.4%)
Utilities, Services & Misc.	376,191	456,680	442,768	455,637	(0.2%)
Capital	20,224	17,183	17,183	13,855	(19.4%)
Other	0	0	0	0	
<b>Total</b>	<b>2,321,681</b>	<b>2,590,927</b>	<b>2,547,817</b>	<b>2,625,315</b>	<b>1.3%</b>
Summary					
Operating Expenses	2,301,457	2,573,744	2,530,634	2,611,460	1.5%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	20,224	17,183	17,183	13,855	(19.4%)
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 2,321,681</b>	<b>\$ 2,590,927</b>	<b>\$ 2,547,817</b>	<b>\$ 2,625,315</b>	<b>1.3%</b>

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**DEPARTMENT DESCRIPTION**

Emergency communication begins with a telephone call to a 9-1-1 center, Joint Communications. Emergency Management occurs after a disaster or devastation. The function of the Department of Emergency Communication and Management is to allow for a smooth and organized transition from event to conclusion, coordinating all public safety, public services, public utility and Government needs for the citizens and community safety and well being.

**DEPARTMENT OBJECTIVES**

Our Mission is to provide accurate, courteous and professional communications to all the citizens and organizations that we work for. We will fulfill this objective by maintaining a highly trained staff, interacting in a calm and respectful manner, and providing timely, effective and efficient communications. By working with pride, respect and integrity we will create and provide the highest level of trust and confidence to all those we serve and ourselves. We will provide an effective, orderly and professional response and structure for all the Public Safety and Service providers for all the members of our community. We will continue to look into alternate funding sources.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

Public Safety Joint Communications (PSJC) continues to grow, expand and modernize its center, remain on the cutting edge of technology and provide a positive example to the communications community. Your Office of Emergency Management is growing and developing to be prepared for modern day disasters by being a responsive City/County organization. We completed and have online web site pages for each office.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
PSJC	31.15	31.15	31.15	31.25	0.10
Emergency Management	1.60	1.60	1.60	1.50	(0.10)
<b>Total Personnel</b>	<b>32.75</b>	<b>32.75</b>	<b>32.75</b>	<b>32.75</b>	
Permanent Full-Time	32.00	32.00	32.00	32.00	
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>32.75</b>	<b>32.75</b>	<b>32.75</b>	<b>32.75</b>	

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2008</u>
Total 911 Calls *	54,828	56,000	58,000
Total MULES Inquiries	558,838	560,000	563,000
Total Radio Transmissions "Mainlaw"	961,725	963,000	965,000
Total Radio Transmissions Services	289,810	290,000	292,000
Total Radio Transmissions "BCSD 2"	161,079	163,000	165,000
Total Radio Transmissions "CFD"	160,201	162,000	164,000
Total Radio Transmissions "BCFPD"	114,960	116,000	117,000
Total Radio Transmissions "Ambulance"	89,272	91,000	93,000
Minimum hours of CEU's per employee	16	16	

NOTE: Performance measurements/Service indicators are tabulated on a calendar year basis.

\* Total 911 calls partial data for February, June, August, September and no data available for October through December - estimated due to incomplete data

## COMPARATIVE DATA

	Columbia, MO*	Douglas Co CO	Springfield IL	Topeka, KS	Ft. Wayne, IN	Peoria, IL
<b>Population of Service Area</b>	<b>189,491</b>	<b>270,000</b>	<b>186,000</b>	<b>175,328</b>	<b>250,000</b>	<b>180,000</b>
Number of Full Time Employees	32.75	35	50	51	55	39
Optimum Staffing	5/7	5	8	9	10/12	7
Annual 9-1-1 Calls	52,015	67,469	119,500	104,000	115,870	105,000
Incoming 9-1-1 Phone Lines	42	10	9	14	14	12
Law Enforcement Service Calls	183,885	120,497	298,421	225,000	149,248	176,000
Fire Service Calls	11,836	13,736	32,926	18,000	15,556	16,700
Emergency Medical Service Calls	13,794	8,241	6,116	10,200	7,606	12,800
<b>Total Calls</b>	<b>209,515</b>	<b>142,474</b>	<b>337,463</b>	<b>253,200</b>	<b>172,410</b>	<b>205,500</b>

\*Service area population is Boone County which includes Columbia and student population

**DESCRIPTION**

Emergency response begins with a telephone call to the 9-1-1 center. Joint Communications answers all the emergency calls in Boone County. The Center responds to these calls by dispatching appropriate police, fire, ambulance or other emergency responders from three different fire response areas, three ambulance services and five law enforcement agencies and other emergency services as needed. These would include public works, road and bridge, water and light, Ameren U. E., Century Tel, Boone Electric, and Consolidated Water Districts, etc.

**DEPARTMENT OBJECTIVES**

Pursuit of a \$750k Federal Grant for technology enhancements of our communications system. Continue to strive for Medical Priority Dispatching accreditation. Pursuing implementation of Police and Fire Priority Dispatching protocols. Continue progress on our radio communication project with or without grant support. Continue to implement employee recognition programs. Continue to strive for long term employee retention and satisfaction. Provide higher visibility and greater community presence for PSJC. Implementation of a new (donated) communications vehicle.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

We have made great strides toward National EMD accreditation. We have acquired an old ambulance from Boone Hospital Center to use as a communications vehicle, replacing our trailer. Fire/EMS dispatching protocols have been completed. Addressing Standards Committee has been formed to progress discussion on county-wide universal addressing.

**BUDGET DETAIL**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 1,456,246	\$ 1,656,934	\$ 1,633,004	\$ 1,702,492	2.7%
Supplies and Materials	120,756	65,782	59,597	101,977	55.0%
Travel and Training	15,449	19,300	19,560	19,300	0.0%
Intragovernmental Charges	207,788	223,146	223,546	188,044	(15.7%)
Utilities, Services, and Misc.	337,417	391,744	382,252	396,463	1.2%
Capital	20,224	17,183	17,183	13,855	(19.4%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,157,880</b>	<b>\$ 2,374,089</b>	<b>\$ 2,335,142</b>	<b>\$ 2,422,131</b>	<b>2.0%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
7911 - Programmer Analyst (GIS)	0.80	0.80	0.80	0.75	(0.05)
7019 - Emergency Comm & Mngt. Admin.	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	1.45	1.45	1.45	1.50	0.05
7007 - PSJC Supervisor	4.00	4.00	4.00	4.00	
7001/7003/7005 Comm. Operators	22.85	22.85	22.85	22.95	0.10
1003 - Admin. Support Assistant III	0.80	0.80	0.80	0.80	
1001 - Admin. Support Assistant I	0.75	0.75	0.75	0.75	
<b>Total Personnel</b>	<b>31.15</b>	<b>31.15</b>	<b>31.15</b>	<b>31.25</b>	<b>0.10</b>
Permanent Full-Time	30.40	30.40	30.40	30.50	0.10
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>31.15</b>	<b>31.15</b>	<b>31.15</b>	<b>31.25</b>	<b>0.10</b>

**DESCRIPTION**

Emergency Management is a separate function from the 911 operations. The Office of Emergency Management is responsible for the mitigation, preparedness, response and recovery of any disaster natural or man made. Our organization is responsible for County wide events. The key element of Emergency Management is to coordinate, organize and manage all the different groups, agencies and jurisdictions involved when a true disaster occurs. A disaster is defined by the Federal Emergency Management Administration as an "event which goes beyond the needs and capabilities of local resources".

**DEPARTMENT OBJECTIVES**

Continued promotion and awareness of Emergency Management through PSA's and public programs. Enhancement of EOP (emergency operation plan) and awareness. Scheduling exercises in Public Communications, Finance, Orientation for Chief Executives, Programs on COOP/COG and Business Community role during a disaster, and the financial process during a disaster. Continued work on VOAD/COAD Programs. Sponsorship of a Risk Management/COOP-COG seminar.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

**FY 2008 Goals - Ballot Issue Commitments and Equitable Service Levels**

Completed implementation of outdoor warning siren replacement approved in the Public Safety Bond issue of November 2005. Acquired a "FEMA" travel trailer to be used for process: volunteers and other emergency services support. Had three EOC (Emergency Operation Center) activations this past year with two being Federal Declarations. Recovered several hundred thousand dollars in disaster reimbursement funds. Successful integration of a city/county interface during the the May flooding.

**BUDGET DETAIL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Percent Change</b>
Personnel Services	\$ 103,005	\$ 107,324	\$ 107,659	\$ 105,115	(2.1%)
Supplies and Materials	8,284	27,129	27,026	15,650	(42.3%)
Travel and Training	3,295	5,000	5,025	5,000	0.0%
Intragovernmental Charges	10,443	12,449	12,449	18,245	46.6%
Utilities, Services, & Misc.	38,774	64,936	60,516	59,174	(8.9%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 163,801</b>	<b>\$ 216,838</b>	<b>\$ 212,675</b>	<b>\$ 203,184</b>	<b>(6.3%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2006</b>	<b>Budget FY 2007</b>	<b>Estimated FY 2007</b>	<b>Adopted FY 2008</b>	<b>Position Changes</b>
7911 - Programmer Analyst (GIS)	0.20	0.20	0.20	0.25	0.05
7019 - Emergency Comm & Mngt. Admin.	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	0.55	0.55	0.55	0.50	(0.05)
7001/7003/7005 Comm. Operators	0.15	0.15	0.15	0.05	(0.10)
1003 - Admin. Support Asst III	0.20	0.20	0.20	0.20	
<b>Total Personnel</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.50</b>	<b>(0.10)</b>
Permanent Full-Time	1.60	1.60	1.60	1.50	(0.10)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.50</b>	<b>(0.10)</b>