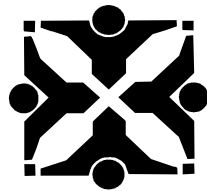


# Municipal Court



*City of Columbia*  
*Columbia, Missouri*

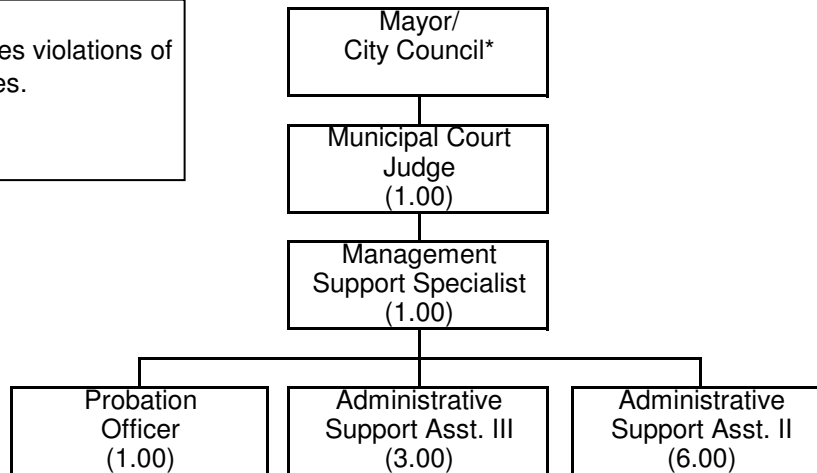


# City of Columbia - Municipal Court

12.00 FTE Positions

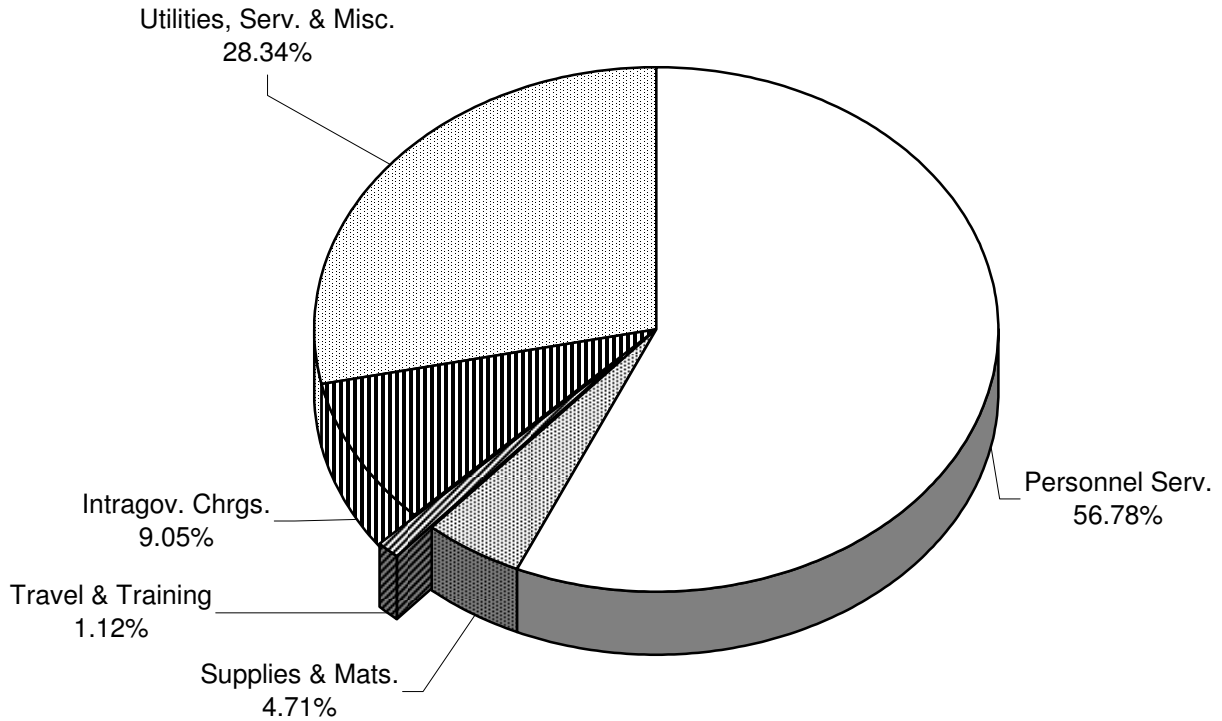


**Judge:** Robert Aulgur  
**Description:** Processes violations of laws and City ordinances.  
**Contact Number:**  
573-874-7231



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

# Municipal Court FY 2011



## APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 513,485	\$ 610,094	\$ 533,358	\$ 673,449	10.4%
Supplies & Materials	34,702	60,942	57,347	55,862	(8.3%)
Travel & Training	4,628	13,329	12,324	13,329	0.0%
Intragovernmental Charges	88,112	107,935	107,935	107,345	(0.5%)
Utilities, Services & Misc.	37,428	109,327	109,454	336,110	207.4%
Capital	0	33,100	33,100	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>678,355</b>	<b>934,727</b>	<b>853,518</b>	<b>1,186,095</b>	<b>26.9%</b>
Summary					
Operating Expenses	678,355	901,627	820,418	1,186,095	31.6%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	33,100	33,100	0	(100.0%)
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 678,355</b>	<b>\$ 934,727</b>	<b>\$ 853,518</b>	<b>\$ 1,186,095</b>	<b>26.9%</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**

One administrative position has been eliminated due to lower than anticipated number of red light camera citations.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
General Court Operations	5.00	5.00	6.00	6.00	
Traffic Violations Bureau	4.00	4.00	7.00	6.00	(1.00)
<b>Total Personnel</b>	<b>9.00</b>	<b>9.00</b>	<b>13.00</b>	<b>12.00</b>	<b>(1.00)</b>
Permanent Full-Time	9.00	9.00	13.00	12.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>9.00</b>	<b>9.00</b>	<b>13.00</b>	<b>12.00</b>	<b>(1.00)</b>

*\* Performance Measurements are located on page 557 in the appendix.*

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**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**

No significant changes for FY 2011.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 345,491	\$ 439,419	\$ 354,635	\$ 405,229	(7.8%)
Supplies and Materials	34,328	60,117	56,522	55,037	(8.5%)
Travel and Training	4,628	13,329	12,324	13,329	0.0%
Intragovernmental Charges	71,030	91,018	91,018	83,477	(8.3%)
Utilities, Services, & Misc.	37,428	109,327	109,454	336,110	207.4%
Capital	0	33,100	33,100	0	(100.0%)
Other	0	0	0	0	
<b>Total</b>	<b>\$ 492,905</b>	<b>\$ 746,310</b>	<b>\$ 657,053</b>	<b>\$ 893,182</b>	<b>19.7%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
4203 - Mngt Support Specialist	1.00	1.00	1.00	1.00	
3412 - Probation Officer	1.00	1.00	1.00	1.00	
3401 - Municipal Judge	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.00	2.00	3.00	3.00	
<b>Total Personnel</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	
Permanent Full-Time	5.00	5.00	6.00	6.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</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**

One administrative position has been eliminated due to lower than anticipated number of red light camera citations.

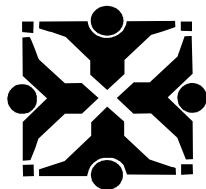
**BUDGET DETAIL**

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Percent Change</u>
Personnel Services	\$ 167,994	\$ 170,675	\$ 178,723	\$ 268,220	57.2%
Supplies and Materials	374	825	825	825	0.0%
Travel and Training	0	0	0	0	
Intragovernmental Charges	17,082	16,917	16,917	23,868	41.1%
Utilities, Services, & Misc.	0	0	0	0	
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 185,450</b>	<b>\$ 188,417</b>	<b>\$ 196,465</b>	<b>\$ 292,913</b>	<b>55.5%</b>

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
1002 - Admin. Support Assistant II	4.00	4.00	7.00	6.00	(1.00)
<b>Total Personnel</b>	<b>4.00</b>	<b>4.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>
Permanent Full-Time	4.00	4.00	7.00	6.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.00</b>	<b>4.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>

# Police Department



*City of Columbia*  
*Columbia, Missouri*

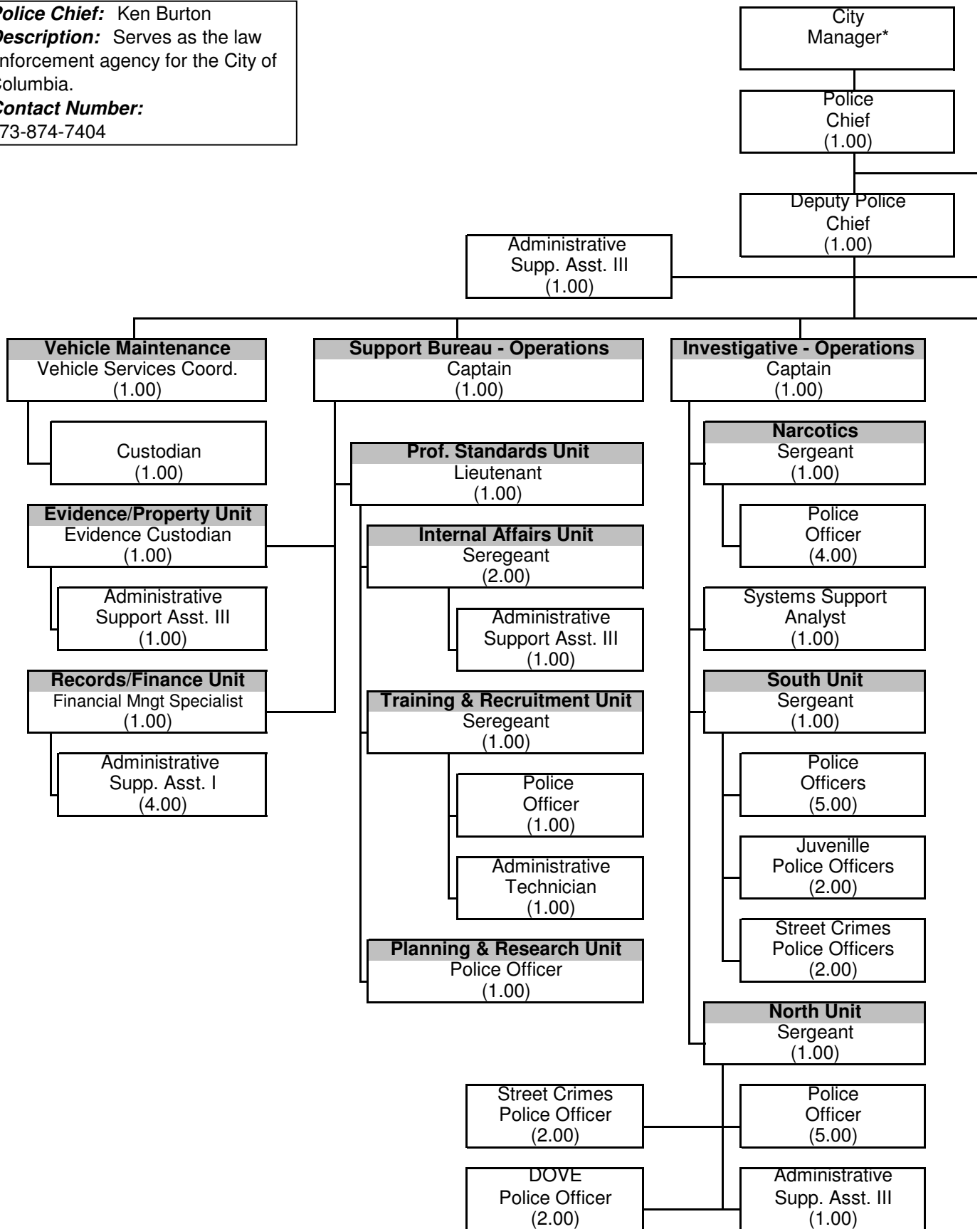


# City of Columbia - Police Department

191.00 FTE Positions

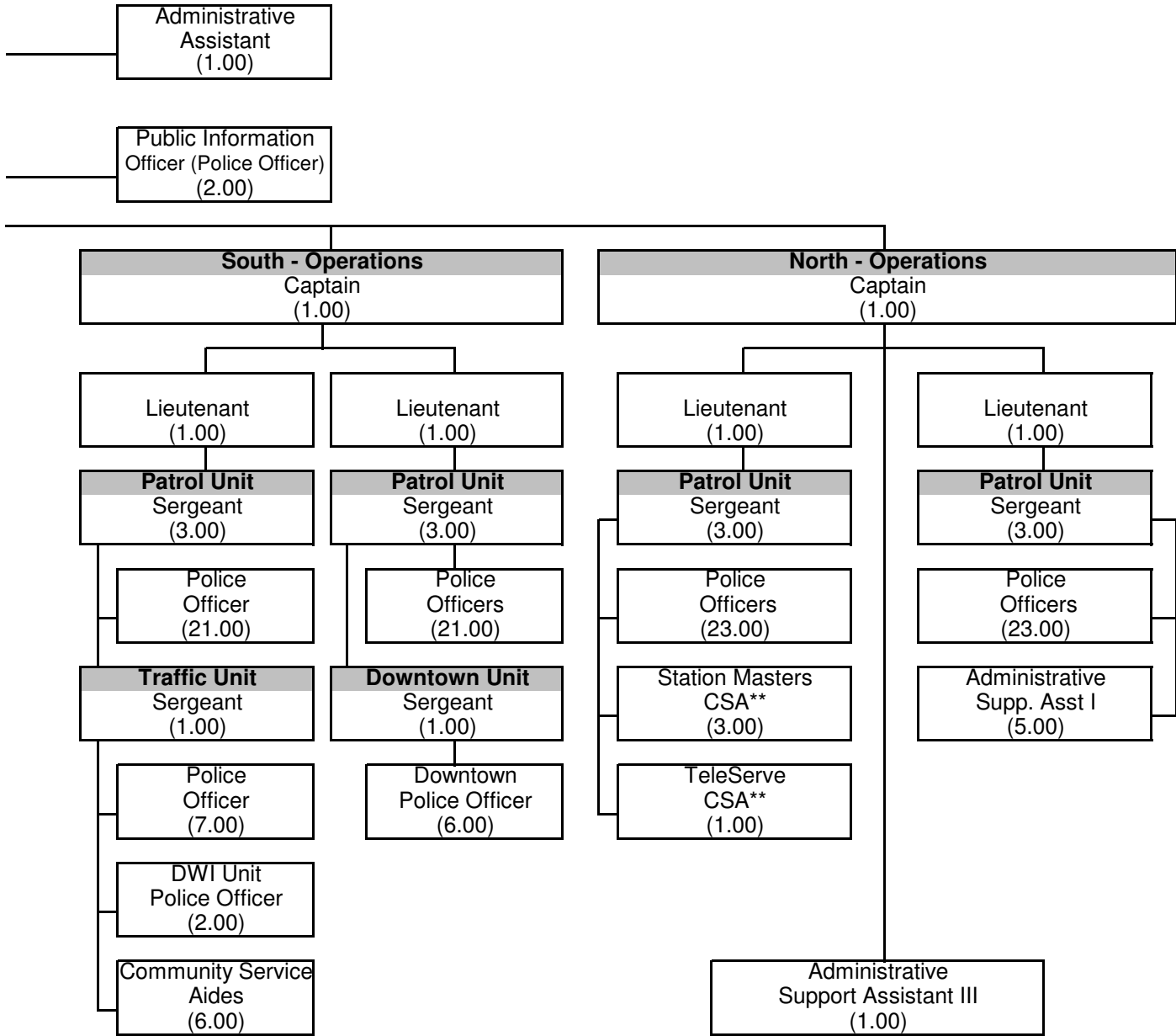


**Police Chief:** Ken Burton  
**Description:** Serves as the law enforcement agency for the City of Columbia.  
**Contact Number:**  
 573-874-7404



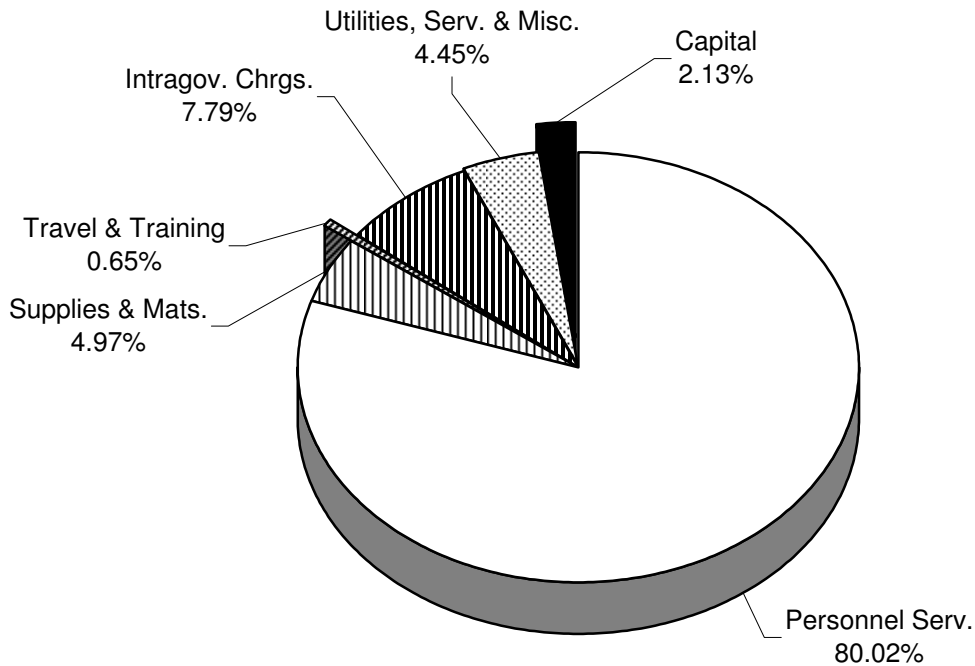


**City of Columbia - Police Department**  
191.00 FTE Positions



\* City Manager not included in FTE count.  
\*\* CSA - Community Service Aide

# Police Department FY 2011



## APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 14,948,749	\$ 15,525,744	\$ 15,237,294	\$ 15,824,208	1.9%
Supplies & Materials	892,332	1,453,257	1,373,132	982,350	(32.4%)
Travel & Training	104,648	132,143	140,151	127,643	(3.4%)
Intragovernmental Charges	1,123,792	1,474,240	1,474,315	1,541,219	4.5%
Utilities, Services & Misc.	768,933	826,189	767,714	879,904	6.5%
Capital	606,038	407,294	407,289	420,848	3.3%
Other	0	0	0	0	
<b>Total</b>	<b>18,444,492</b>	<b>19,818,867</b>	<b>19,399,895</b>	<b>19,776,172</b>	<b>(0.2%)</b>
Summary					
Operating Expenses	17,838,454	19,411,573	18,992,606	19,355,324	(0.3%)
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	606,038	407,294	407,289	420,848	3.3%
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 18,444,492</b>	<b>\$ 19,818,867</b>	<b>\$ 19,399,895</b>	<b>\$ 19,776,172</b>	<b>(0.2%)</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**

To begin the process of rebuilding community partnerships through a department wide system of geographic based policing.

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
Administration	8.00	4.00	4.00	5.00	1.00
Operations	159.00	166.00	166.00	160.00	(6.00)
Services	23.00	21.00	21.00	26.00	5.00
<b>Total Personnel</b>	<b>190.00</b>	<b>191.00</b>	<b>191.00</b>	<b>191.00</b>	
Permanent Full-Time	190.00	191.00	191.00	191.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>190.00</b>	<b>191.00</b>	<b>191.00</b>	<b>191.00</b>	
Sworn Officer Positions	156.00	160.00	160.00	160.00	
Civilian Positions	34.00	31.00	31.00	31.00	
<b>Total Positions</b>	<b>190.00</b>	<b>191.00</b>	<b>191.00</b>	<b>191.00</b>	

*\* Performance Measurements are located on page 561 in the appendix.*

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**DESCRIPTION**

The administration of the Police Department is under the Chief of Police and the Deputy Chief of Police. It is responsible for the overall management of the entire police operation for the City of Columbia. The Public Information Officer and Accreditation Manager answer to the Chief of Police. More detail on these new positions below.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

- Much has changed since the retirement of the former Police Chief. After an active interim period of nine months, a new Police Chief arrived in Columbia and began work on March 30, 2009. A comprehensive move toward geographic policing has begun, and organizational analysis and planning has begun on a department wide level.
- Organizational structure has been changed.
- Budgetary issues are of primary concern, and have caused prudent police management to examine all areas of the department for the most efficient use of resources and maximizes customer service for all citizens, despite financial limitations.
- Streamlining of the way reports are written, processed and handled is underway with short deadlines for efficient customer service for needed police information. A centralized report review officer is now in place for all officer reports to free up field supervisors for on scene supervision of a much wider scale.
- For further outreach and coordination of departmental interaction with the media, the position of Public Information Officer (PIO) was created. Late in this current budget year a second full-time PIO position was added. These officers are responsible for internal and external information flow and coordination with all media representatives and other interested parties.
- The training facility is now open. The new facility houses 96 students in the main classroom and another 25 in the small classroom. This facility provides training to regional law enforcement agencies, fire departments, and other city departments as needed.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 296,192	\$ 504,047	\$ 470,274	\$ 559,293	11.0%
Supplies and Materials	32,564	30,690	33,900	32,626	6.3%
Travel and Training	4,360	4,131	4,084	4,131	0.0%
Intragovernmental Charges	28,533	38,369	38,369	44,595	16.2%
Utilities, Services, & Misc.	21,168	14,660	19,677	17,178	17.2%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 382,817</b>	<b>\$ 591,897</b>	<b>\$ 566,304</b>	<b>\$ 657,823</b>	<b>11.1%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
3007 - Police Chief	1.00	1.00	1.00	1.00	
3006 - Deputy Police Chief	1.00	1.00	1.00	1.00	
3004 - Police Captain	0.00	0.00	0.00	0.00	
3003 - Police Lieutenant	1.00	0.00	0.00	0.00	
3002 - Police Sergeant	2.00	0.00	0.00	0.00	
3001 - Police Officer	0.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	0.00	0.00	0.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	0.00	0.00	1.00	1.00
<b>Total Personnel</b>	<b>8.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>
Permanent Full-Time	8.00	4.00	4.00	5.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>8.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>

**DESCRIPTION**

The move to geographic policing is placing responsibility on all levels of supervision and management for specific geographic areas of the entire city.

This will be facilitated by the increase in command and doubling of command presence over small geographic areas of the city. Where there was once one patrol captain over the entire city, now there is two. Where once two Lieutenants were in charge of time of day responsibilities, now four Lieutenants are over four smaller geographic sectors. Each is the de facto police chief for the geographic area. And those commanders will be accountable to the Chief and Deputy Chief for the activity that occurs in those geographic areas. This "ownership" of the assigned areas creates investment and community partnerships and carries from the Sergeant to the individual officer level as well.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

Budgetary issues have caused police management to critically examine all areas of the department for the most efficient use of valuable resources, and how to best provide core services while maximizing customer service opportunities.

Changes to the basic structure provided two main divisions whose emphasis will be on the coordination and provision of core law enforcement services, while allowing patrol and investigative functions to work more closely together. This re-organization and restructuring of the Police Department will facilitate the implementation of geographic policing.

The typists and Community Service Aides were moved to Operations Support Services to better reflect their daily duties.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 13,097,416	\$ 13,642,708	\$ 13,078,844	\$ 13,698,734	0.4%
Supplies and Materials	771,296	1,358,806	1,266,537	885,185	(34.9%)
Travel and Training	67,941	87,536	94,700	83,036	(5.1%)
Intragovernmental Charges	923,279	1,117,827	1,117,902	1,224,346	9.5%
Utilities, Services, & Misc.	425,724	452,246	406,554	491,784	8.7%
Capital	589,225	407,294	407,289	420,848	3.3%
Other	0	0	0	0	
<b>Total</b>	<b>\$ 15,874,881</b>	<b>\$ 17,066,417</b>	<b>\$ 16,371,826</b>	<b>\$ 16,803,933</b>	<b>(1.5%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
7911 - System Support Analyst	0.00	0.00	1.00	1.00	
3011 - Community Service Aide	6.00	10.00	10.00	5.00	(5.00)
3004 - Police Captain	3.00	3.00	3.00	4.00	1.00
3003 - Police Lieutenant	2.00	4.00	4.00	4.00	
3002 - Police Sergeant	18.00	17.00	17.00	17.00	
3001 - Police Officer	127.00	124.00	124.00	127.00	3.00
1400 - Administrative Technician	1.00	1.00	0.00	0.00	
1003 - Admin. Support Assistant III	2.00	2.00	2.00	2.00	
1001 - Admin. Support Assistant I	0.00	5.00	5.00	0.00	(5.00)
<b>Total Personnel</b>	<b>159.00</b>	<b>166.00</b>	<b>166.00</b>	<b>160.00</b>	<b>(6.00)</b>
Permanent Full-Time	159.00	166.00	166.00	160.00	(6.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>159.00</b>	<b>166.00</b>	<b>166.00</b>	<b>160.00</b>	<b>(6.00)</b>

**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**

Budgetary issues have caused police management to critically examine all areas of the department for the most efficient use of valuable resources, and how to best provide core services while maximizing customer service opportunities.

Changes to the basic structure provided two main divisions whose emphasis will be on the coordination and provision of core law enforcement services, while allowing patrol and investigative functions to work more closely together. This reorganization and restructuring of the Police Department is facilitating the implementation of geographic policing, improve first-line supervision, and provide opportunities to improve efficiency and effectiveness.

The typists and Community Service Aides were moved from Patrol to better reflect their daily duties.

**BUDGET DETAIL**

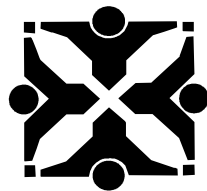
	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,555,141	\$ 1,378,989	\$ 1,688,176	\$ 1,566,181	13.6%
Supplies and Materials	88,472	63,761	72,695	64,539	1.2%
Travel and Training	32,347	40,476	41,367	40,476	0.0%
Intragovernmental Charges	171,980	318,044	318,044	272,278	(14.4%)
Utilities, Services, & Misc.	322,041	359,283	341,483	370,942	3.2%
Capital	16,813	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,186,794</b>	<b>\$ 2,160,553</b>	<b>\$ 2,461,765</b>	<b>\$ 2,314,416</b>	<b>7.1%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
7922 - Systems Analyst	1.00	0.00	0.00	0.00	
7911 - System Support Analyst	1.00	0.00	0.00	0.00	
4201 - Financial Mngt Specialist	1.00	1.00	1.00	1.00	
3014 - Evidence Custodian	1.00	1.00	1.00	1.00	
3011 - Community Service Aide	5.00	0.00	0.00	5.00	5.00
3004 - Police Captain	1.00	1.00	1.00	0.00	(1.00)
3003 - Police Lieutenant	0.00	1.00	1.00	1.00	
3002 - Police Sergeant	0.00	3.00	3.00	3.00	
3001 - Police Officer	0.00	4.00	4.00	1.00	(3.00)
2112 - Vehicle Service Coordinator	1.00	1.00	1.00	1.00	
2001 - Custodian	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	0.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	2.00	3.00	3.00	2.00	(1.00)
1001 - Admin. Support Assistant I	9.00	4.00	4.00	9.00	5.00
<b>Total Personnel</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>26.00</b>	<b>5.00</b>
Permanent Full-Time	23.00	21.00	21.00	26.00	5.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>26.00</b>	<b>5.00</b>

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# Fire Department



*City of Columbia*  
*Columbia, Missouri*

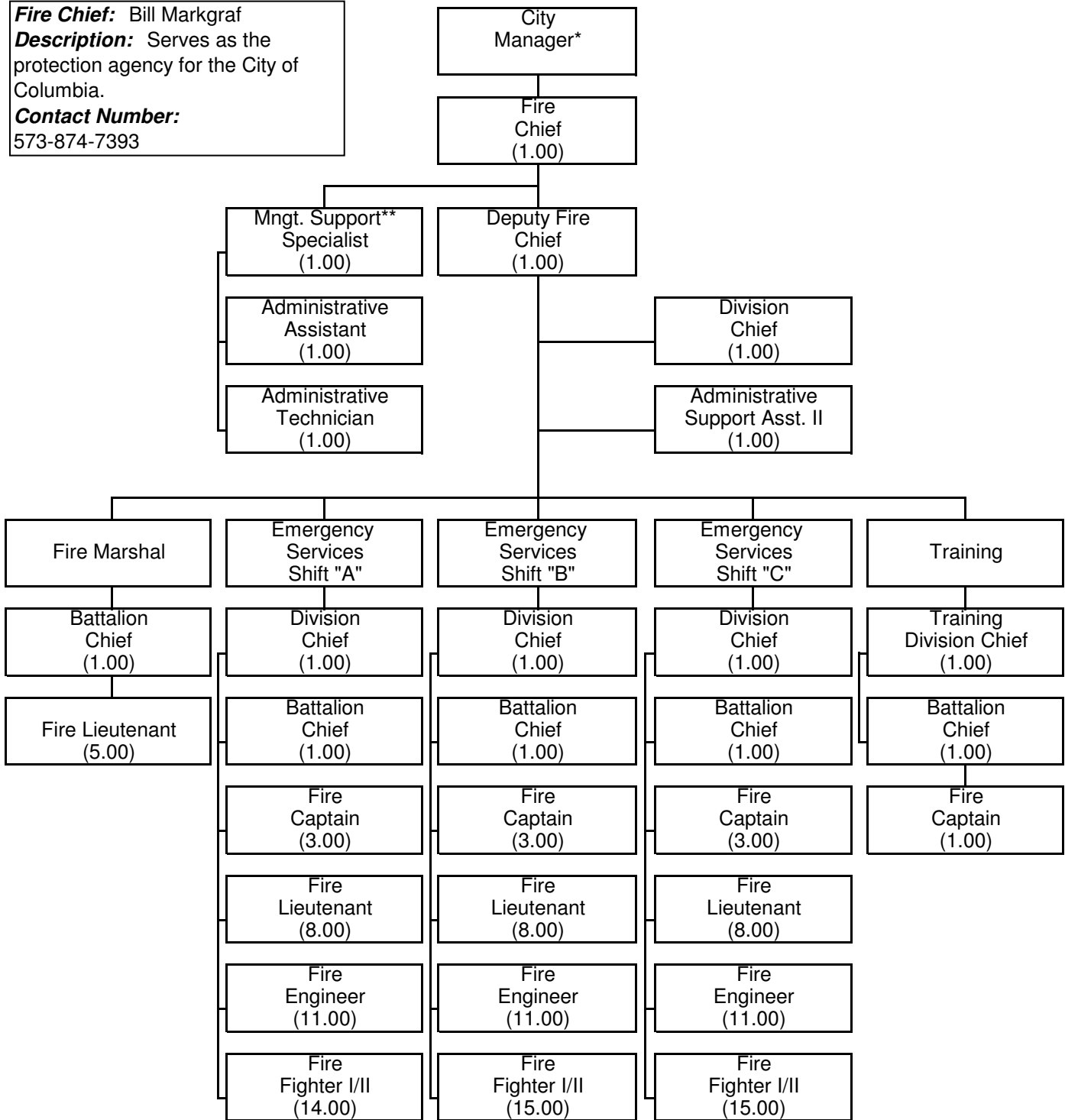


# City of Columbia - Fire Department

132.00 FTE Positions



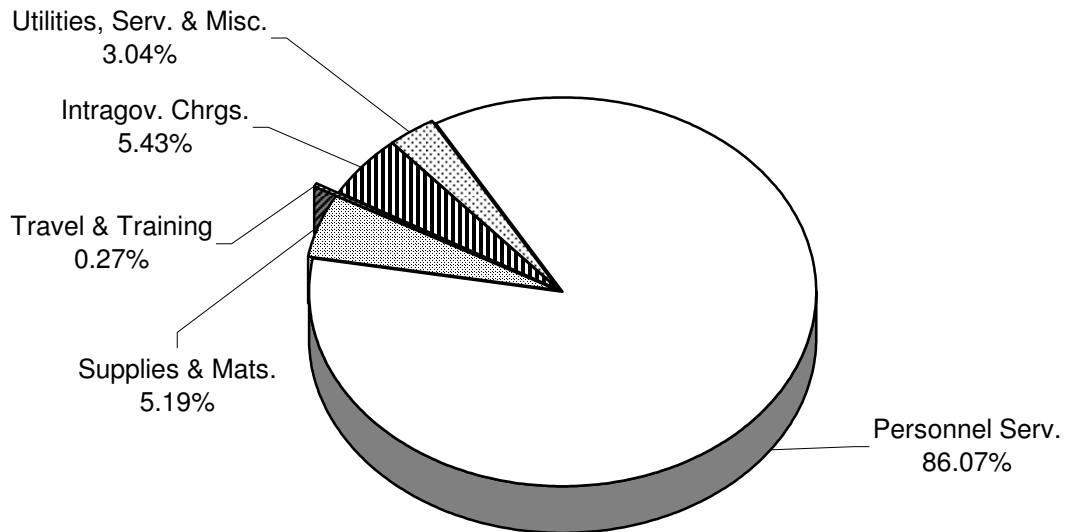
**Fire Chief:** Bill Markgraf  
**Description:** Serves as the protection agency for the City of Columbia.  
**Contact Number:** 573-874-7393



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

Note: Eight firefighter positions have been eliminated due to lack of funding.

# Fire Department FY 2011



## APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 12,093,003	\$ 12,336,826	\$ 12,271,617	\$ 12,388,767	0.4%
Supplies & Materials	580,090	745,575	726,501	747,432	0.2%
Travel & Training	36,520	38,642	24,881	38,642	0.0%
Intragovernmental Charges	683,753	698,203	698,203	781,229	11.9%
Utilities, Services & Misc.	441,572	436,412	435,056	437,423	0.2%
Capital	40,469	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>13,875,407</b>	<b>14,255,658</b>	<b>14,156,258</b>	<b>14,393,493</b>	<b>1.0%</b>
Summary					
Operating Expenses	13,834,938	14,255,658	14,156,258	14,393,493	1.0%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	40,469	0	0	0	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 13,875,407</b>	<b>\$ 14,255,658</b>	<b>\$ 14,156,258</b>	<b>\$ 14,393,493</b>	<b>1.0%</b>

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**DEPARTMENT DESCRIPTION**

The Fire Department is charged with protecting 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 supplies. (6) Maintain fiscal responsibility and continue capital improvement programs.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

Despite significant personnel and operational budget cuts, our goal is to continue providing high quality service to our customers. The new fire service agreement, upgraded ISO rating, and new Station 9 all pose challenges as well as opportunities to meet this overall goal.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
Administration	6.00	6.00	6.00	6.00	
Emergency Services	125.00	125.00	125.00	116.00	(9.00)
Departmental Services	3.00	3.00	3.00	3.00	
Fire Marshal's Division	6.00	6.00	6.00	7.00	1.00
<b>Total Personnel</b>	<b>140.00</b>	<b>140.00</b>	<b>140.00</b>	<b>132.00</b>	<b>(8.00)</b>
Permanent Full-Time	140.00	140.00	140.00	132.00	(8.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>140.00</b>	<b>140.00</b>	<b>140.00</b>	<b>132.00</b>	<b>(8.00)</b>

*\* Performance Measurements are located on page 561 in the appendix.*

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**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**

Work continues on an extensive self-assessment process, with the goal of achieving and maintaining national accreditation status. Maintaining the City's ISO rating also is a continuous and long term task.

Implementation of the ten-year capital improvement plan approved by the voters in November 2005 is well underway, always with the emphasis on customer service. In the same spirit, Fire Administration looks for ways to form local and supplier partnerships to stretch the taxpayer dollar. During the budget process several line items have been reduced to mission-critical levels, and Administration will focus on overseeing and managing these activities.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 634,429	\$ 638,569	\$ 639,802	\$ 647,194	1.4%
Supplies and Materials	12,054	12,795	12,277	12,645	(1.2%)
Travel and Training	8,683	6,071	6,071	6,071	0.0%
Intragovernmental Charges	80,480	50,710	50,710	53,864	6.2%
Utilities, Services, & Misc.	29,097	32,080	29,461	30,108	(6.1%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 764,743</b>	<b>\$ 740,225</b>	<b>\$ 738,321</b>	<b>\$ 749,882</b>	<b>1.3%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
4203 - Mgmt Support Specialist	1.00	1.00	1.00	1.00	
3110 - Deputy Fire Chief	1.00	1.00	1.00	1.00	
3108 - Fire Chief	1.00	1.00	1.00	1.00	
3106 - Fire Division Chief	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
<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>	

**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 public expects quick resolution of their fire, accident, and medical emergencies. Rapid response expectations dictate station location, apparatus condition and flexibility, and sufficient personnel trained to safely manage these situations.

With the goal of focusing on mission-critical activities, the Fire Department's budget has been changed significantly:

- Eight vacant fire fighter positions have been left unfunded for FY 2011. Four of these positions were unfunded in FY 2010.
- On certain days when insufficient personnel are on duty to backfill Engine 2, it will be shut down.
- Recent memo of understanding with the hospitals provided for their ambulance staff to request help from fire personnel who hold paramedic licenses. This pilot ALS program has so far been successful.
- Fire fighting equipment replacements will be focused on defects or failures rather than enhancements and upgrades.
- Travel for training opportunities will be significantly reduced.
- Safety and upkeep issues at fire facilities will be addressed with in-house labor whenever possible. Previously identified projects have been deferred, and any unexpected major repair will pose difficult challenges.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 10,496,634	\$ 10,635,116	\$ 10,663,110	\$ 10,547,167	(0.8%)
Supplies and Materials	487,374	628,609	613,498	630,616	0.3%
Travel and Training	15,062	10,919	8,810	10,919	0.0%
Intragovernmental Charges	498,158	536,542	536,542	619,081	15.4%
Utilities, Services, & Misc.	348,381	328,347	329,430	329,871	0.5%
Capital	7,595	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 11,853,204</b>	<b>\$ 12,139,533</b>	<b>\$ 12,151,390</b>	<b>\$ 12,137,654</b>	<b>(0.0%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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*	53.00	53.00	53.00	44.00	(9.00)
<b>Total Personnel</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>116.00</b>	<b>(9.00)</b>
Permanent Full-Time	125.00	125.00	125.00	116.00	(9.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>116.00</b>	<b>(9.00)</b>

\*FY 2011 - Funding Fire Station #2

**DESCRIPTION**

The responsibilities of this division focus on training for fire, emergency medical, hazardous materials, and rescue operations. 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.

The new fire service agreement mandates joint City/County training; these sessions have successfully begun.

A future goal, perhaps grant-funded, involves 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 fuel savings as well as increased availability of fire companies for incident response.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 380,935	\$ 404,081	\$ 381,900	\$ 420,047	4.0%
Supplies and Materials	24,630	36,099	36,565	36,099	0.0%
Travel and Training	3,273	8,690	3,000	8,690	0.0%
Intragovernmental Charges	34,692	42,188	42,188	38,434	(8.9%)
Utilities, Services, & Misc.	32,989	39,100	37,787	40,559	3.7%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 476,519</b>	<b>\$ 530,158</b>	<b>\$ 501,440</b>	<b>\$ 543,829</b>	<b>2.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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 smoke alarm programs have been appreciated by the public. The division continues to help customers understand and comply with the International Fire Code. Currently a temporary assignment, an additional FTE marshal to permanently handle plan and development reviews will be a high future budget priority.

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 citizen volunteers for Community Emergency Response Teams (CERT) for supporting first responders during disasters. With the University we share jointly in the time, cost, and assignments of an assistant fire marshal. Each year citizens show their support for fire prevention through Share the Light donations.

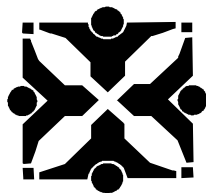
**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 581,005	\$ 659,060	\$ 586,805	774,359	17.5%
Supplies and Materials	56,032	68,072	64,161	68,072	0.0%
Travel and Training	9,502	12,962	7,000	12,962	0.0%
Intragovernmental Charges	70,423	68,763	68,763	69,850	1.6%
Utilities, Services, & Misc.	31,105	36,885	38,378	36,885	0.0%
Capital	32,874	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 780,941</b>	<b>\$ 845,742</b>	<b>\$ 765,107</b>	<b>962,128</b>	<b>13.8%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</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	5.00	1.00
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>7.00</b>	<b>1.00</b>
Permanent Full-Time	6.00	6.00	6.00	7.00	1.00
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>7.00</b>	<b>1.00</b>

# Public Safety Joint Communications (PSJC) and Emergency Management



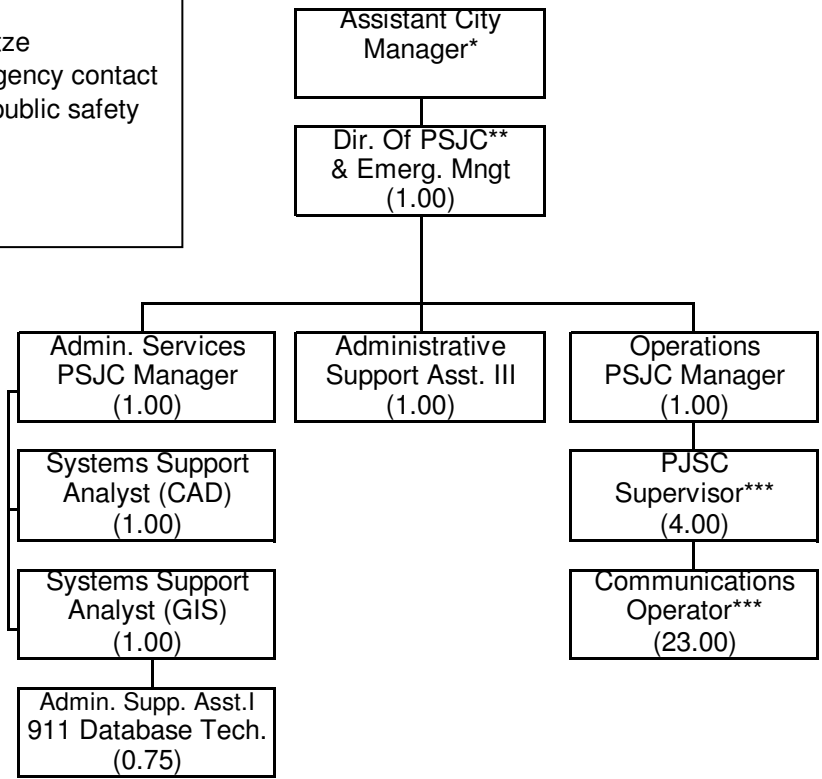
*City of Columbia*  
*Columbia, Missouri*



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

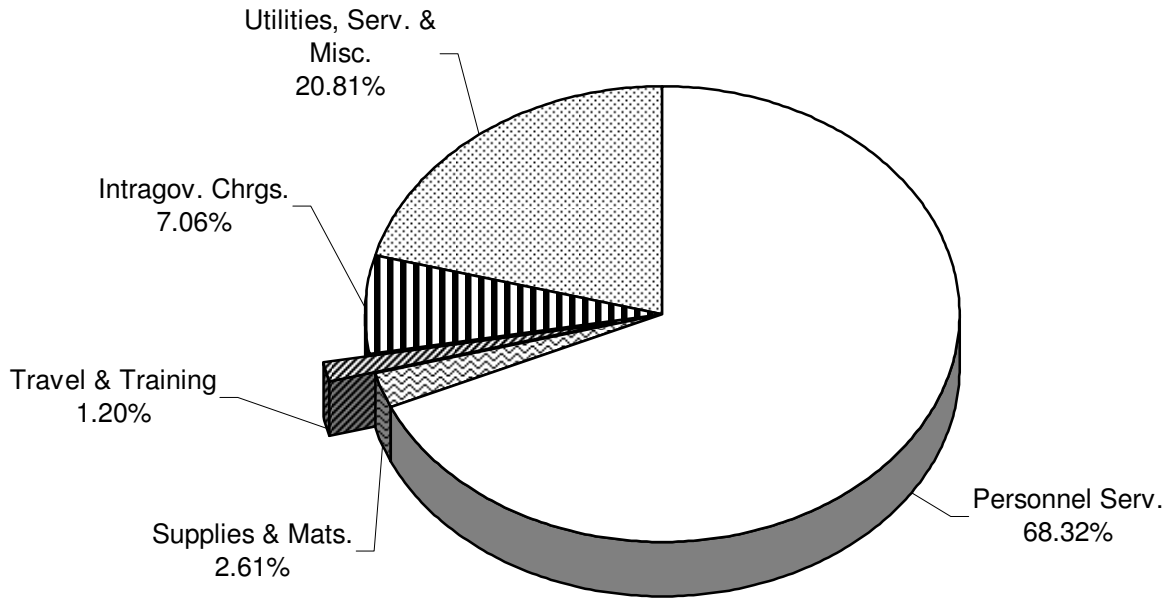


**Director of PSJC & Emergency Management:**  
Captain Zim Schwartze  
**Description:** Emergency contact for all citizens to all public safety entities.  
**Contact Number:**  
573-874-7328



\* Position not included in PSJC's FTE count.  
 \*\* Director of Public Safety Joint Communiations & Emergency 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 2011



## APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 1,861,675	\$ 1,949,534	\$ 1,803,023	\$ 1,955,723	0.3%
Supplies & Materials	156,636	88,544	79,607	74,595	(15.8%)
Travel & Training	19,581	28,100	28,250	34,450	22.6%
Intragovernmental Charges	230,455	180,676	180,676	202,203	11.9%
Utilities, Services & Misc.	447,433	486,313	451,535	595,711	22.5%
Capital	23,221	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>2,739,001</b>	<b>2,733,167</b>	<b>2,543,091</b>	<b>2,862,682</b>	<b>4.7%</b>
Summary					
Operating Expenses	2,715,780	2,733,167	2,543,091	2,862,682	4.7%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	23,221	0	0	0	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 2,739,001</b>	<b>\$ 2,733,167</b>	<b>\$ 2,543,091</b>	<b>\$ 2,862,682</b>	<b>4.7%</b>

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**DEPARTMENT DESCRIPTION**

Emergency response from a public safety entity begins with a telephone call to the 9-1-1 Operations Center in the Public Safety Joint Communications department. Generally, public safety personnel are dispatched to respond and handle situations on a daily basis. The Office of Emergency Management strives to ensure proper plans are in place for the various multi-hazards that may impact our area at any time. These two departments work closely together to ensure a smooth and organized transition from the initial incident to the conclusion.

**DEPARTMENT OBJECTIVES**

Public Safety Joint Communication's goal is to be the public safety answering point and dispatch center for the citizens of our community. We receive emergency and non-emergency calls, determine what public safety response is needed, and dispatch the appropriate agencies to handle the situation. The mission of the Office of Emergency Management is to prepare, mitigate, respond and recover from disasters. It is important to coordinate efforts between public safety, public services, government agencies and the citizens of our community in an event of disaster.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

These two departments continue to work together to modernize the Operations Center and equipment with the latest technology available. We are always looking for better ways to improve communications to our user agencies as well as to the citizens of the Columbia/Boone County area. We have been updating and implementing new procedures, policies and best practices to ensure we are ready for the daily incidents as well as any hazards and disasters that may strike our area.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
PSJC	31.25	32.00	32.00	32.35	0.35
Emergency Management	1.50	1.75	1.75	1.40	(0.35)
<b>Total Personnel</b>	<b>32.75</b>	<b>33.75</b>	<b>33.75</b>	<b>33.75</b>	<b>0.00</b>
Permanent Full-Time	32.00	33.00	33.00	33.00	0.00
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>32.75</b>	<b>33.75</b>	<b>33.75</b>	<b>33.75</b>	<b>0.00</b>

\* Performance Measurements are located on page 563 in the appendix.

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**DESCRIPTION**

Emergency response begins with a telephone call to the 9-1-1 Operations Center located in the Public Safety Joint Communications department. Our Communications Operators answer all 9-1-1 emergency calls as well as the non-emergency calls for the Columbia/Boone County area. Joint Communications currently dispatches for ten user agencies in our area which include the Columbia Fire Department, Boone County Fire Protection District, Southern Boone County Fire Protection District, Columbia Police Department, Boone County Sheriff's Department, Ashland Police Department, Hallsville Police Department, Sturgeon Police Department, Boone Hospital Ambulance Service, and University Hospital Ambulance Service. In addition, we also provide assistance to other public safety agencies in our area.

**DEPARTMENT OBJECTIVES**

PSJC has now successfully implemented Medical and Fire Priority Dispatching and continue to achieve accreditation. The final step in this process will be to implement the Police Priority Dispatching. This department was reorganized to improve efficiency for our user agencies and citizens of our community. We have completed numerous radio project initiatives in the past year to improve radio communications throughout the County.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

With the implementation of the Fire Priority Dispatching this past year, we have improved our dispatching and fire response. A Systems Support Analyst position was added to our organization with existing budget money to assist with our internal CAD system as well as assist all of our user agency requests. We were able to complete five different radio tower sites initiatives to include upgrades at existing sites as well as new site development to improve our user agency radio communications. A radio inventory was completed for all City and County agencies to ensure all mobile and portable radios would work together and departments could communicate effectively.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,754,597	\$ 1,835,364	\$ 1,730,144	\$ 1,834,358	(0.1%)
Supplies and Materials	111,756	76,750	67,813	63,195	(17.7%)
Travel and Training	15,969	21,600	21,750	27,450	27.1%
Intragovernmental Charges	189,327	139,301	139,301	157,010	12.7%
Utilities, Services, and Misc.	391,667	413,690	379,580	522,984	26.4%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,463,316</b>	<b>\$ 2,486,705</b>	<b>\$ 2,338,588</b>	<b>\$ 2,604,997</b>	<b>4.8%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
7911 - Systems Support Analyst	0.80	1.60	1.60	1.60	
7019 - Dir. of PSJC & Emer. Mngt.*	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	1.45	1.50	1.50	1.90	0.40
7007 - PSJC Supervisor	4.00	3.95	3.95	4.00	0.05
7001/7003/7005 Comm. Operators	22.95	22.90	22.90	22.90	
1003 - Admin. Support Assistant III	0.80	0.80	0.80	0.70	(0.10)
1001 - Admin. Support Assistant I	0.75	0.75	0.75	0.75	
<b>Total Personnel</b>	<b>31.25</b>	<b>32.00</b>	<b>32.00</b>	<b>32.35</b>	<b>0.35</b>
Permanent Full-Time	30.50	31.25	31.25	31.60	0.35
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>31.25</b>	<b>32.00</b>	<b>32.00</b>	<b>32.35</b>	<b>0.35</b>

\*In FY 2011 position name changed from Emergency Communications and Management Administrator to Director of Public Safety Joint Communications and Emergency Management.

**DESCRIPTION**

The Office of Emergency Management strives to ensure proper plans are in place for the various multi-hazards that may impact our area at any time. The mission of the Office of Emergency Management is to prepare, mitigate, respond and recover from disasters. It is important to coordinate efforts between public safety, public services, government agencies and the citizens of our community in an event of disaster.

**DEPARTMENT OBJECTIVES**

Education through various means was the big focus this past year in the Columbia/Boone County area. The objectives were to ensure people were prepared for severe weather, tornadoes, and other hazards that impact us in mid-Missouri. The Emergency Operations Plan for the Columbia/Boone County was updated and reformatted to improve the overall plans already in place.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Once again, numerous grants were applied and received through various governmental agencies. Many presentations were requested and given to local civic groups, regular press releases were sent, media interviews were conducted and events were held this past year to educate and prepare our citizens. The Community Organizations Active in Disasters (COAD) was re-formed and planning for the future. A Faith Based Community Network (FBCD) was established to pull the various faith organizations together to assist in preparing their congregations as well as make plans to help their community in time of need. Human sheltering and pet sheltering needs were focused on this past year as preparations are in progress to include more plans in these areas to the existing EOP for the County.

**BUDGET DETAIL**

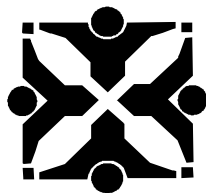
	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 107,078	\$ 114,170	\$ 72,879	\$ 121,365	6.3%
Supplies and Materials	44,880	11,794	11,794	11,400	(3.3%)
Travel and Training	3,612	6,500	6,500	7,000	7.7%
Intragovernmental Charges	41,128	41,375	41,375	45,193	9.2%
Utilities, Services, & Misc.	55,766	72,623	71,955	72,727	0.1%
Capital	23,221	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 275,685</b>	<b>\$ 246,462</b>	<b>\$ 204,503</b>	<b>\$ 257,685</b>	<b>4.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
7911 - Systems Support Analyst	0.20	0.40	0.40	0.40	
7019 - Dir. of PSJC & Emer. Mngt.*	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	0.55	0.50	0.50	0.10	(0.40)
7007 - PSJC Supervisor	0.00	0.05	0.05	0.00	(0.05)
7001/7003/7005 Comm. Operators	0.05	0.10	0.10	0.10	
1003 - Admin. Support Asst III	0.20	0.20	0.20	0.30	0.10
<b>Total Personnel</b>	<b>1.50</b>	<b>1.75</b>	<b>1.75</b>	<b>1.40</b>	<b>(0.35)</b>
Permanent Full-Time	1.50	1.75	1.75	1.40	(0.35)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>1.50</b>	<b>1.75</b>	<b>1.75</b>	<b>1.40</b>	<b>(0.35)</b>

\*In FY 2011 position name changed from Emergency Communications and Management Administrator to Director of Public Safety Joint Communications and Emergency Management.

# Public Safety Joint Communications (PSJC) and Emergency Management



*City of Columbia*  
*Columbia, Missouri*



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

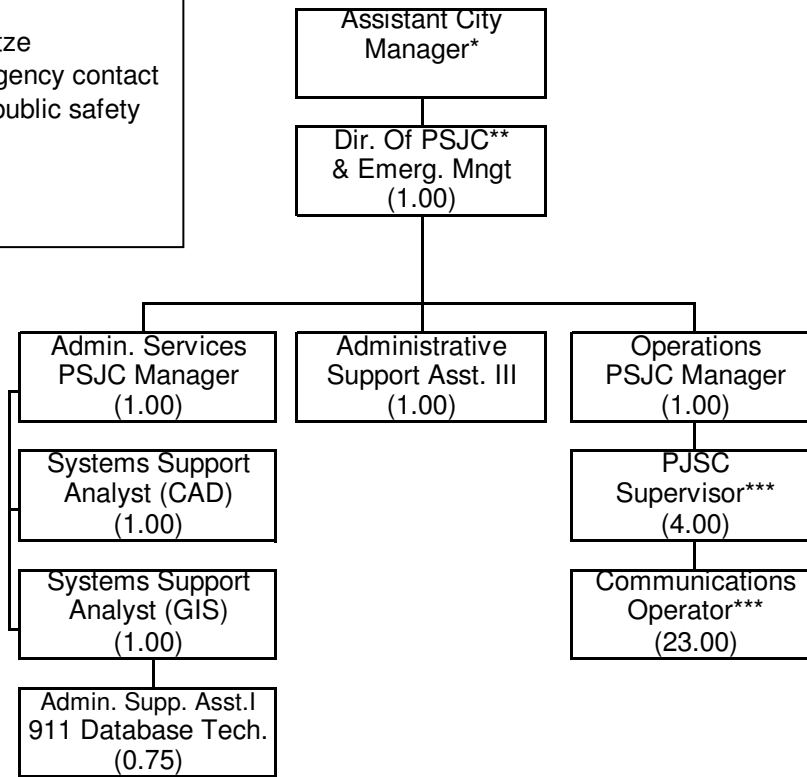


**Director of PSJC & Emergency Management:**

Captain Zim Schwartze

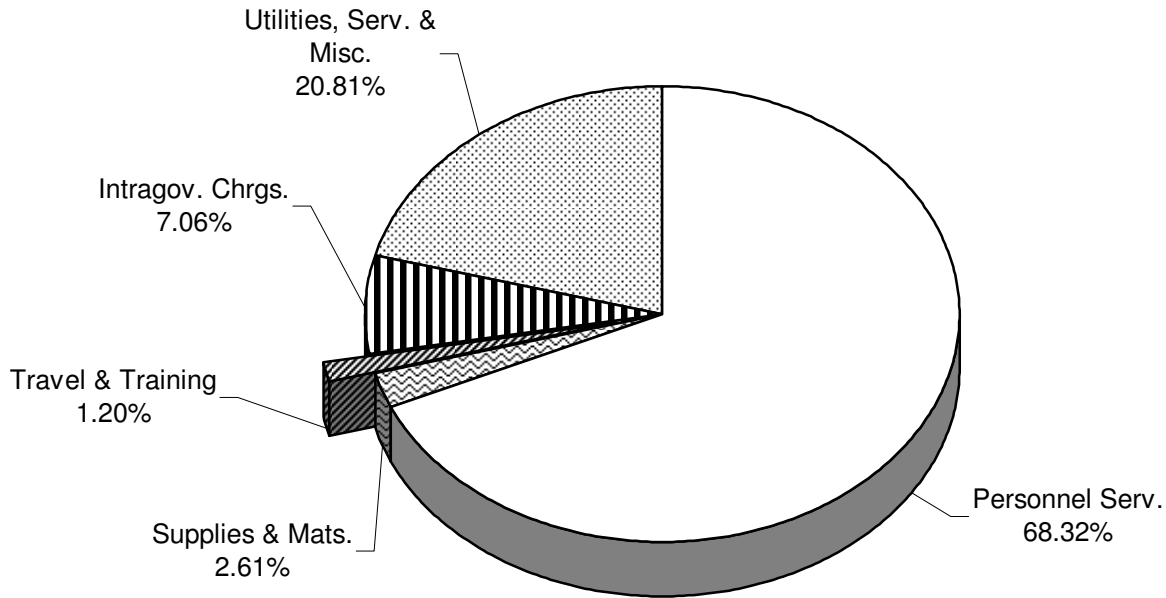
**Description:** Emergency contact for all citizens to all public safety entities.

**Contact Number:**  
573-874-7400



\* Position not included in PSJC's FTE count.  
 \*\* Director of Public Safety Joint Communications & Emergency 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 2011



## APPROPRIATIONS

	Actual FY 2009	Budget FY 2010	Estimated FY 2010	Proposed FY 2011	% Change From Budget FY 2010
Personnel Services	\$ 1,861,675	\$ 1,949,534	\$ 1,803,023	\$ 1,955,723	0.3%
Supplies & Materials	156,636	88,544	79,607	74,595	(15.8%)
Travel & Training	19,581	28,100	28,250	34,450	22.6%
Intragovernmental Charges	230,455	180,676	180,676	202,203	11.9%
Utilities, Services & Misc.	447,433	486,313	451,535	595,711	22.5%
Capital	23,221	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>2,739,001</b>	<b>2,733,167</b>	<b>2,543,091</b>	<b>2,862,682</b>	<b>4.7%</b>
Summary					
Operating Expenses	2,715,780	2,733,167	2,543,091	2,862,682	4.7%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	23,221	0	0	0	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 2,739,001</b>	<b>\$ 2,733,167</b>	<b>\$ 2,543,091</b>	<b>\$ 2,862,682</b>	<b>4.7%</b>

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**DEPARTMENT DESCRIPTION**

Emergency response from a public safety entity begins with a telephone call to the 9-1-1 Operations Center in the Public Safety Joint Communications department. Generally, public safety personnel are dispatched to respond and handle situations on a daily basis. The Office of Emergency Management strives to ensure proper plans are in place for the various multi-hazards that may impact our area at any time. These two departments work closely together to ensure a smooth and organized transition from the initial incident to the conclusion.

**DEPARTMENT OBJECTIVES**

Public Safety Joint Communication's goal is to be the public safety answering point and dispatch center for the citizens of our community. We receive emergency and non-emergency calls, determine what public safety response is needed, and dispatch the appropriate agencies to handle the situation. The mission of the Office of Emergency Management is to prepare, mitigate, respond and recover from disasters. It is important to coordinate efforts between public safety, public services, government agencies and the citizens of our community in an event of disaster.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

These two departments continue to work together to modernize the Operations Center and equipment with the latest technology available. We are always looking for better ways to improve communications to our user agencies as well as to the citizens of the Columbia/Boone County area. We have been updating and implementing new procedures, policies and best practices to ensure we are ready for the daily incidents as well as any hazards and disasters that may strike our area.

**AUTHORIZED PERSONNEL**

	<u>Actual FY 2009</u>	<u>Budget FY 2010</u>	<u>Estimated FY 2010</u>	<u>Proposed FY 2011</u>	<u>Position Changes</u>
PSJC	31.25	32.00	32.00	32.35	0.35
Emergency Management	1.50	1.75	1.75	1.40	(0.35)
<b>Total Personnel</b>	<b>32.75</b>	<b>33.75</b>	<b>33.75</b>	<b>33.75</b>	<b>0.00</b>
Permanent Full-Time	32.00	33.00	33.00	33.00	0.00
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>32.75</b>	<b>33.75</b>	<b>33.75</b>	<b>33.75</b>	<b>0.00</b>

\* Performance Measurements are located on page 563 in the appendix.

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**DESCRIPTION**

Emergency response begins with a telephone call to the 9-1-1 Operations Center located in the Public Safety Joint Communications department. Our Communications Operators answer all 9-1-1 emergency calls as well as the non-emergency calls for the Columbia/Boone County area. Joint Communications currently dispatches for ten user agencies in our area which include the Columbia Fire Department, Boone County Fire Protection District, Southern Boone County Fire Protection District, Columbia Police Department, Boone County Sheriff's Department, Ashland Police Department, Hallsville Police Department, Sturgeon Police Department, Boone Hospital Ambulance Service, and University Hospital Ambulance Service. In addition, we also provide assistance to other public safety agencies in our area.

**DEPARTMENT OBJECTIVES**

PSJC has now successfully implemented Medical and Fire Priority Dispatching and continue to achieve accreditation. The final step in this process will be to implement the Police Priority Dispatching. This department was reorganized to improve efficiency for our user agencies and citizens of our community. We have completed numerous radio project initiatives in the past year to improve radio communications throughout the County.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

With the implementation of the Fire Priority Dispatching this past year, we have improved our dispatching and fire response. A Systems Support Analyst position was added to our organization with existing budget money to assist with our internal CAD system as well as assist all of our user agency requests. We were able to complete five different radio tower sites initiatives to include upgrades at existing sites as well as new site development to improve our user agency radio communications. A radio inventory was completed for all City and County agencies to ensure all mobile and portable radios would work together and departments could communicate effectively.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 1,754,597	\$ 1,835,364	\$ 1,730,144	\$ 1,834,358	(0.1%)
Supplies and Materials	111,756	76,750	67,813	63,195	(17.7%)
Travel and Training	15,969	21,600	21,750	27,450	27.1%
Intragovernmental Charges	189,327	139,301	139,301	157,010	12.7%
Utilities, Services, and Misc.	391,667	413,690	379,580	522,984	26.4%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,463,316</b>	<b>\$ 2,486,705</b>	<b>\$ 2,338,588</b>	<b>\$ 2,604,997</b>	<b>4.8%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
7911 - Systems Support Analyst	0.80	1.60	1.60	1.60	
7019 - Dir. of PSJC & Emer. Mngt.*	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	1.45	1.50	1.50	1.90	0.40
7007 - PSJC Supervisor	4.00	3.95	3.95	4.00	0.05
7001/7003/7005 Comm. Operators	22.95	22.90	22.90	22.90	
1003 - Admin. Support Assistant III	0.80	0.80	0.80	0.70	(0.10)
1001 - Admin. Support Assistant I	0.75	0.75	0.75	0.75	
<b>Total Personnel</b>	<b>31.25</b>	<b>32.00</b>	<b>32.00</b>	<b>32.35</b>	<b>0.35</b>
Permanent Full-Time	30.50	31.25	31.25	31.60	0.35
Permanent Part-Time	0.75	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>31.25</b>	<b>32.00</b>	<b>32.00</b>	<b>32.35</b>	<b>0.35</b>

\*In FY 2011 position name changed from Emergency Communications and Management Administrator to Director of Public Safety Joint Communications and Emergency Management.

**DESCRIPTION**

The Office of Emergency Management strives to ensure proper plans are in place for the various multi-hazards that may impact our area at any time. The mission of the Office of Emergency Management is to prepare, mitigate, respond and recover from disasters. It is important to coordinate efforts between public safety, public services, government agencies and the citizens of our community in an event of disaster.

**DEPARTMENT OBJECTIVES**

Education through various means was the big focus this past year in the Columbia/Boone County area. The objectives were to ensure people were prepared for severe weather, tornadoes, and other hazards that impact us in mid-Missouri. The Emergency Operations Plan for the Columbia/Boone County was updated and reformatted to improve the overall plans already in place.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Once again, numerous grants were applied and received through various governmental agencies. Many presentations were requested and given to local civic groups, regular press releases were sent, media interviews were conducted and events were held this past year to educate and prepare our citizens. The Community Organizations Active in Disasters (COAD) was re-formed and planning for the future. A Faith Based Community Network (FBCD) was established to pull the various faith organizations together to assist in preparing their congregations as well as make plans to help their community in time of need. Human sheltering and pet sheltering needs were focused on this past year as preparations are in progress to include more plans in these areas to the existing EOP for the County.

**BUDGET DETAIL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Percent Change</b>
Personnel Services	\$ 107,078	\$ 114,170	\$ 72,879	\$ 121,365	6.3%
Supplies and Materials	44,880	11,794	11,794	11,400	(3.3%)
Travel and Training	3,612	6,500	6,500	7,000	7.7%
Intragovernmental Charges	41,128	41,375	41,375	45,193	9.2%
Utilities, Services, & Misc.	55,766	72,623	71,955	72,727	0.1%
Capital	23,221	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 275,685</b>	<b>\$ 246,462</b>	<b>\$ 204,503</b>	<b>\$ 257,685</b>	<b>4.6%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2009</b>	<b>Budget FY 2010</b>	<b>Estimated FY 2010</b>	<b>Proposed FY 2011</b>	<b>Position Changes</b>
7911 - Systems Support Analyst	0.20	0.40	0.40	0.40	
7019 - Dir. of PSJC & Emer. Mngt.*	0.50	0.50	0.50	0.50	
7015 - PSJC Manager	0.55	0.50	0.50	0.10	(0.40)
7007 - PSJC Supervisor	0.00	0.05	0.05	0.00	(0.05)
7001/7003/7005 Comm. Operators	0.05	0.10	0.10	0.10	
1003 - Admin. Support Asst III	0.20	0.20	0.20	0.30	0.10
<b>Total Personnel</b>	<b>1.50</b>	<b>1.75</b>	<b>1.75</b>	<b>1.40</b>	<b>(0.35)</b>
Permanent Full-Time	1.50	1.75	1.75	1.40	(0.35)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>1.50</b>	<b>1.75</b>	<b>1.75</b>	<b>1.40</b>	<b>(0.35)</b>

\*In FY 2011 position name changed from Emergency Communications and Management Administrator to Director of Public Safety Joint Communications and Emergency Management.