



Illinois State Police - Division of Statewide 9-1-1

Annual Financial Report (AFR)

Office of the Statewide 9-1-1 Administrator

Draft

AFR Report 2024 For DuPage County 9-1-1

9-1-1 Authority Information

Name of 9-1-1 Authority	DuPage County 9-1-1
Emergency Telephone System Board (ETSB)	Emergency Telephone System Board of DuPage County
County Located	DuPage County
Start Date of Reporting Period	01/01/2024
End Date of Reporting Period	12/31/2024

ETSB Chairman

ETSB Chairman Name	Greg Schwarze
ETSB Chairman Email	ETSB911@dupagecounty.gov
ETSB Chairman Contact	630-550-7743

Report Contact


Report Prepared By	Thomas H. Packard
Email	Thomas.Packard@dupagecounty.gov
Title	Principal Accountant
Phone	630-407-6165

* 9-1-1 System Manager

9-1-1 System Manager	Linda M. Zerwin
Email	linda.zerwin@dupagecounty.gov
Title	Executive Director/9-1-1 System Manager
Phone	630-878-2509
Local Data Steward Name	Tom Ricker
Email	tom.ricker@dupagecounty.gov

Address

Street	421 N. County Farm Road
City	Wheaton

 Revenue and Expenditure

Revenue

Total Amount of 9-1-1 Surcharge Received from the State of Illinois \$ 16,466,025.00

Total Amount of County, Municipal or Intergovernmental Cooperative General Funds received in Calendar Year \$ 28,485.00

Total Amount of State Consolidation/NG911 Expenses Grant Funds Received in Calendar Year \$ 0.00

Total Amount of Other Grant funds Received in Calendar Year \$ 0.00

Total Amount of interest income Received in Calendar Year \$ 2,164,442.00

Total Amount from 9-1-1 Contractual Services \$ 4,724.00

Reimbursement for interdepartmental use of radios of \$2,323.86. Annual reimbursement of \$2,400.00 for access to tower on County campus.

Total Amount of Other Funds Received in Calendar Year \$ 424,876.00

Sale of assets to outside agencies of \$421,948.32, reimbursement for outside training service of \$2,880.00, reimbursement for translation service of \$22.74 and reimbursement for an attorney information request of \$25.00.

Total Yearly Revenue \$ 19,088,552.00

Expenditures

Personnel Costs

9-1-1 System Manager Salary \$ 195,607.00

Telecommunicator Salaries \$ 0.00

Mapping/Addressing/GIS Salaries \$ 87,493.00

Technical/IT Salaries \$ 458,770.00

Fringe Benefits (Retirement, Insurance, FICA, etc.) \$ 294,917.00

Other Salaries \$ 220,898.00

Deputy Director of Operations - \$125,432.11 and Operations
admin of \$95,466.06.

Other Personnel Costs (Uniforms, Headsets, etc.)	\$ 0.00
Total Personnel Cost	\$ 1,257,685.00

Facility Costs

Capital Improvements	\$ 6,651,399.00
Lease/Loan or Rental Payments	\$ 8,580.00
Utilities	\$ 18,079.00
Emergency Backup Power & Maintenance (UPS/Generator) (Maintenance, Repairs)	\$ 14,407.00
Insurance (Property, Liability etc.)	\$ 105,285.00
Furniture and Fixtures for Dispatch and Admin	\$ 391.00
Office Supplies (Postage, Copier, etc.)	\$ 17,834.00
Other Facility Costs (Housekeeping, Maintenance, Repairs)	\$ 63,583.00

Console cleaning of \$60,000.00, equipment removal for
updating Fire Station Alerting System of \$3,500.00 and cleaning
supplies of \$82.66.

Total Facility Costs	\$ 6,879,558.00
-----------------------------	------------------------

Network Costs

Telephone Service (Admin Lines, Cell Phones)/9-1-1 Trunks (Not Paid by the State)	\$ 110,988.00
Radio Circuits (T1, EVPL etc.)	\$ 0.00
NG 9-1-1/ESInet	\$ 0.00
Microwave/Broadband and Other Network Connections	\$ 454,060.00

Comcast Broadband

Total Network Costs	\$ 565,048.00
----------------------------	----------------------

Training and Memberships

Training (Mileage, Related Travel Expenses, Subscriptions, etc.)	\$ 100,290.00
Conferences (Mileage, Related Travel Expenses)	\$ 3,135.00
Certifications	\$ 0.00
Public Education	\$ 0.00
Membership Dues	\$ 375.00
Total Training and Memberships Costs	\$ 103,800.00

Equipment, Software and Related Maintenance Service Agreements

9-1-1 System Infrastructure (Maintenance, Repairs, Loan or Lease Payments)	\$ 115,305.00
9-1-1 Call Taking Equipment/Workstations (Maintenance, Repairs, Loan or Lease Payments)	\$ 0.00
Radio Systems (Maintenance, Repairs, Loan or Lease Payments)	\$ 3,238,722.00
CAD System (Maintenance, Repairs, Loan or Lease Payments)	\$ 1,251,100.00
GIS/Mapping System (Maintenance, Repairs, Loan or Lease Payments)	\$ 30,490.00
Mobile Data Terminals (Air Cards, Maintenance, Repairs, Loan or Lease Payments)	\$ 5,185.00
Software Licenses	\$ 175,468.00
Voice/Data Logging Recorder (Maintenance, Repairs, Loan or Lease Payments)	\$ 17,521.00
EMD Hardware/Software	\$ 172,152.00
Other Equipment and Software	\$ 342,230.00
Fire Station Alerting System of \$277,185.00, Computer software of \$46,610.65, Computer equipment of \$17,119.05, Computer repair and maintenance of \$789.74 and domain renewal of \$525.87	
Total Equipment, Software and Related Maintenance Service Agreements Costs	\$ 5,348,173.00

Professional Services

Legal	\$ 60,000.00
Audit/Accountant/Payroll Services	\$ 108,800.00
Mapping/Addressing/GIS Professional Services	\$ 25,000.00
Translation Services	\$ 23,609.00
Other Distributions of 9-1-1 Funds to PSAPs, Public Safety Agencies, Contracting for Dispatch	\$ 1,000,000.00
Consultant	\$ 0.00
Other Professional Services (IT Contracts)	\$ 39,250.00
Crowdstriker cybersecurity retainer of \$29,250.00 and Internal charge from DuPage County for IT services of \$10,000.00	
Total Professional Services Costs	\$ 1,256,659.00

Other Expenses

Vehicle (Mileage Reimbursement, Fuel, Repairs, Insurance)	\$ 0.00
Other Expenses Not Classified Above	\$ 0.00
Total Other Expenses Costs	\$ 0.00

Operating Cash

Cash Balance End of prior Year	\$ 0.00	Auto populated from prior year AFR
Cash Balance Beginning of Year (Excluding Reserves)	\$ 0.00	This amount should match what is entered at left
Total Yearly Revenue	\$ 19,088,552.00	
Expenditures (Operating Only - not from Cash Reserve)	\$ 15,410,923.00	

Ending Cash before Reserve Transfers	\$ 3,677,629.00
Transfers To Reserve	\$ 0.00
Transfers From Reserve	\$ 0.00
Ending Operating Cash Balance	\$ 3,677,629.00

Reserve Cash

Reserve Cash End of Prior Year	\$ 40,325,697.00 Auto populated from prior year AFR
Reserve Cash Beginning of the Year	\$ 40,325,697.00 This amount should match what is entered at left
Transfers In	\$ 0.00
Transfers Out	\$ 0.00
Ending Cash Reserve Balance	\$ 40,325,697.00
Total Cash Fund Balance (Operating and Reserve Cash)	\$ 44,003,326.00

Total Expenditures

Total Expenditures	\$ 15,410,923.00
Balance of All Funds at the End of the Calendar Year	\$ 3,677,629.00
Reserve Balance End of Year	\$ 40,325,697.00
Operating Cash Balance End of Year (Excluding Reserves)	\$ 3,677,629.00
9-1-1 Surcharge Funds	
I Certify That 9-1-1 Surcharge Funds Were Not Diverted by the 9-1-1 Authority, PSAP or Public Safety Agencies	Yes

Other Distributions

Other Distributions

9-1-1 Funds Distributed To	Dupage Public Safety Communication(DUC OMM)
Agency Type	PSAP
Amount Distributed	\$ 650,000.00
Funding Approved For	Funding of Expenditures
Date ETSB Approved Funding	10/09/2024
Other Distribution Notes	911 Surcharge Fund Grants
9-1-1 Funds Distributed To	Addison Consolidated Dispatch Center(ACDC)
Agency Type	PSAP
Amount Distributed	\$ 350,000.00
Funding Approved For	Funding of Expenditures
Date ETSB Approved Funding	10/09/2024
Other Distribution Notes	911 Surcharge Funds Grants

9-1-1 System Statistics

Calls

Annual # of 9-1-1 Wireline Calls Taken	19331
Annual # of 9-1-1 Wireless Calls Taken	286386
Annual # of 9-1-1 VoIP Calls Taken	49965
Annual # of All 9-1-1 VoIP Calls Taken (Wireless + Wireline + VoIP)	355682
Annual # of Administrative Calls Taken	953190
Annual # of Text to 9-1-1 Calls Taken	221

Primary PSAP

Number of Primary PSAPs	2
--------------------------------	----------

Primary PSAP Name	DuPage Public Safety Communications (DU-COMM)
Primary PSAP Address	420 N. County Farm Road, Wheaton, IL 60187
PSAP Manager Name	Jessica Robb
Primary PSAP 24/7 Phone Number	630-260-9110
PSAP Manager Email	jrobb@ducomm.org
Total Number of Positions	36
Adjacent 911 Authorities	Cook County ETSB, Will County ETSB, Naperville ETSB, Kendall County ETSB
Associated Participating Agencies	Police: Bartlett, Burr Ridge, Carol Stream, Clarendon Hills, Darien, Downers Grove, DuPage County Sheriff's Office, Elmhurst, Glen Ellyn, Hanover Park, Hinsdale, Lisle, Lombard, Oak Brook, Oakbrook Terrace, Roselle, Villa Park, Warrenville, West Chicago, Wheaton, Willowbrook, Winfield, Woodridge; EMS: Central DuPage Hospital Stroke Unit, Hanover Township Emergency Services; Fire: Bartlett FPD, Bloomingdale FPD, Carol Stream FPD, Clarendon Hills FD, Darien-Woodridge FPD, Downers Grove FD, Elmhurst FD, Glen Ellyn VFC, Glenside FPD, Hanover Park FD, Hinsdale FD, Lisle-Woodridge FPD, Lombard FD, Oak Brook FD, Oakbrook Terrace FPD, Roselle FD, Villa Park FD,

**Warrenville FPD,
West Chicago FPD,
Wheaton FD,
Winfield FPD, York
Center FPD**

Associated College or University

Primary PSAP Name

**Addison Consolidated
Dispatch Center**

Primary PSAP Address

**1471 W. Jeffrey
Drive, Addison, IL
60101**

PSAP Manager Name

Marilu Hernandez

Primary PSAP 24/7 Phone Number

630-458-4055

PSAP Manager Email

**mhernandez@addiso
n-il.org**

Total Number of Positions

36

Adjacent 911 Authorities

**Cook County ETSB,
Will County ETSB,
Naperville ETSB,
Kendall County ETSB**

Associated Participating Agencies

**Police: Addison,
Bensenville,
Bloomington,
DuPage County
Forest Preserve,
Glendale Heights,
Itasca, Westmont,
Wood Dale; Fire:
Addison FPD,
Bensenville FPD,
Itasca FPD,
Pleasantview FPD,
Tri-State FPD,
Westmont FD, Wood
Dale FPD**

Associated College or University

Secondary Answering Point (SAP)

**Number of Secondary Answering Points
(SAP)**

0

Backup PSAP

Number of Backup PSAPs

**PSAPs back each
other up**

Unmanned Backup Answering Point

Number of Unmanned Backup Answering Points 0

Number of Positions 0

Unmanned Backup Name

Unmanned Backup Address

Virtual Answering Point (VAP)

Number of VAPs 0

ETSB Board Member Appointments

Number of Board Member 12

Name of Board Member Greg Schwarze

Type of Appointment County Board Member

Name of Board Member Mark Franz

Type of Appointment Elected Official - Municipal

Name of Board Member Grant Eckhoff

Type of Appointment County Board Member

Name of Board Member Marilu Hernandez

Type of Appointment PSAP Representative

Name of Board Member Andrew Honig

Type of Appointment County Board Member

Name of Board Member Patrick Johl

Type of Appointment Public Safety Agency Representative

Name of Board Member Joseph Maranowicz

Type of Appointment Elected Official - Municipal

Name of Board Member Sheryl Markay

Type of Appointment Resident of 9-1-1 System/Public Member

Name of Board Member	Dan McCarthy
Type of Appointment	Public Safety Agency Representative
Name of Board Member	Jessica Robb
Type of Appointment	PSAP Representative
Name of Board Member	David Schar
Type of Appointment	Public Safety Agency Representative
Name of Board Member	Vacant
Type of Appointment	Public Safety Agency Representative

Telecommunicators

Total Number of Full-Time Telecommunicators **107**

Total Number of Part-Time Telecommunicators **11**

Protocols

Are you using Emergency Medical Dispatching (EMD) Protocols? **Yes**

Are you using Emergency Fire Dispatching (EFD) Protocols? **Yes**

Are you using Emergency Police Dispatching (EPD) Protocols? **No**

Anticipated Capital Expenses

Anticipated Capital Project Description **PSAPs' UPS battery replacement**

Anticipated Capital Project Projected Cost **\$ 200,000.00**

Anticipated Capital Project Description **CAD to CAD Solution**

Anticipated Capital Project Projected Cost **\$ 192,812.28**

Anticipated Capital Project Description **Administrative Phones**

Anticipated Capital Project Projected Cost **\$ 163,281.00**

Anticipated Capital Project Description **CAD/MPS Hardware**

Anticipated Capital Project Projected Cost **\$ 6,000,000.00**

Anticipated Capital Project Description

**ACDC PSAP
Generator
Replacement**

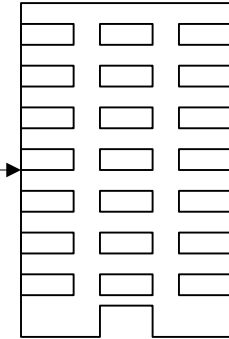
Anticipated Capital Project Projected Cost

\$ 1,000,000.00

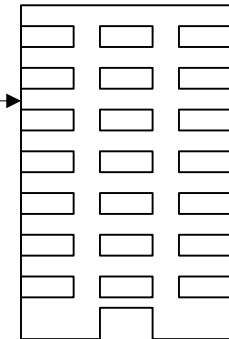
AT&T		
BARTLETT	(6)	
LOMBARD	(8)	
BENSENVILLE	(8)	
YORKTOWN		
ITASCA		
NAPERVILLE	(13)	
DOWNERS GROVE	(10)	
WARRENVILLE		
ELGIN	(7)	
ROSELLE	(18)	
ELMHURST	(10)	
WEST CHICAGO	(4)	
GLEN ELLYN	(5)	
WHEATON	(9)	
HINSDALE	(6)	
LEMONT	(10)	
BOLINGBROOK		
ALTERNATIVE PROVIDERS		
ALLEGIANCE		
AT&T IP		
CBEYOND		
CIMCO		
COMCAST		
FOCAL		
FRONTIER		
GLOBALCOM		
INTERMEDIA		
LEVEL 3		
MCI		
MCLEOD		
MGC		
PAETEC		
SPRINT		
TELEPORT		
TDS METROCOM		
WINSTAR		
WORLD COM		
XO COMM		

AT&T		
LAGRANGE	(6)	
BROOKFIELD		
WESTERN SPRINGS		
SUMMIT	(6)	
ALTERNATIVE PROVIDERS-----		
ALLEGIANCE		
AT&T IP		
CBEYOND		
COMCAST		
FOCAL		
FRONTIER		
GLOBAL COM		
LEVEL 3		
MCLEOD		
MPOWER		
PAETEC		
WORLD COM		
XO COMM		

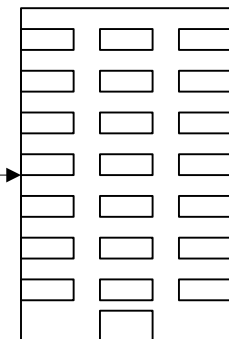
AT&T		
AURORA	(10)	
GENEVA	(7)	
ALTERNATIVE PROVIDERS-----		
AT&T IP		
CBEYOND		
CIMCO		
FOCAL		
GLOBAL COM		
LEVEL 3		
MCI		
MCLEOD		
MFS		
MGC		
PAETEC		
SPRINT		
TDS METROCOM		
XO COMM		



LOMBARD (5E)



ELK GROVE VILLAGE (5E)



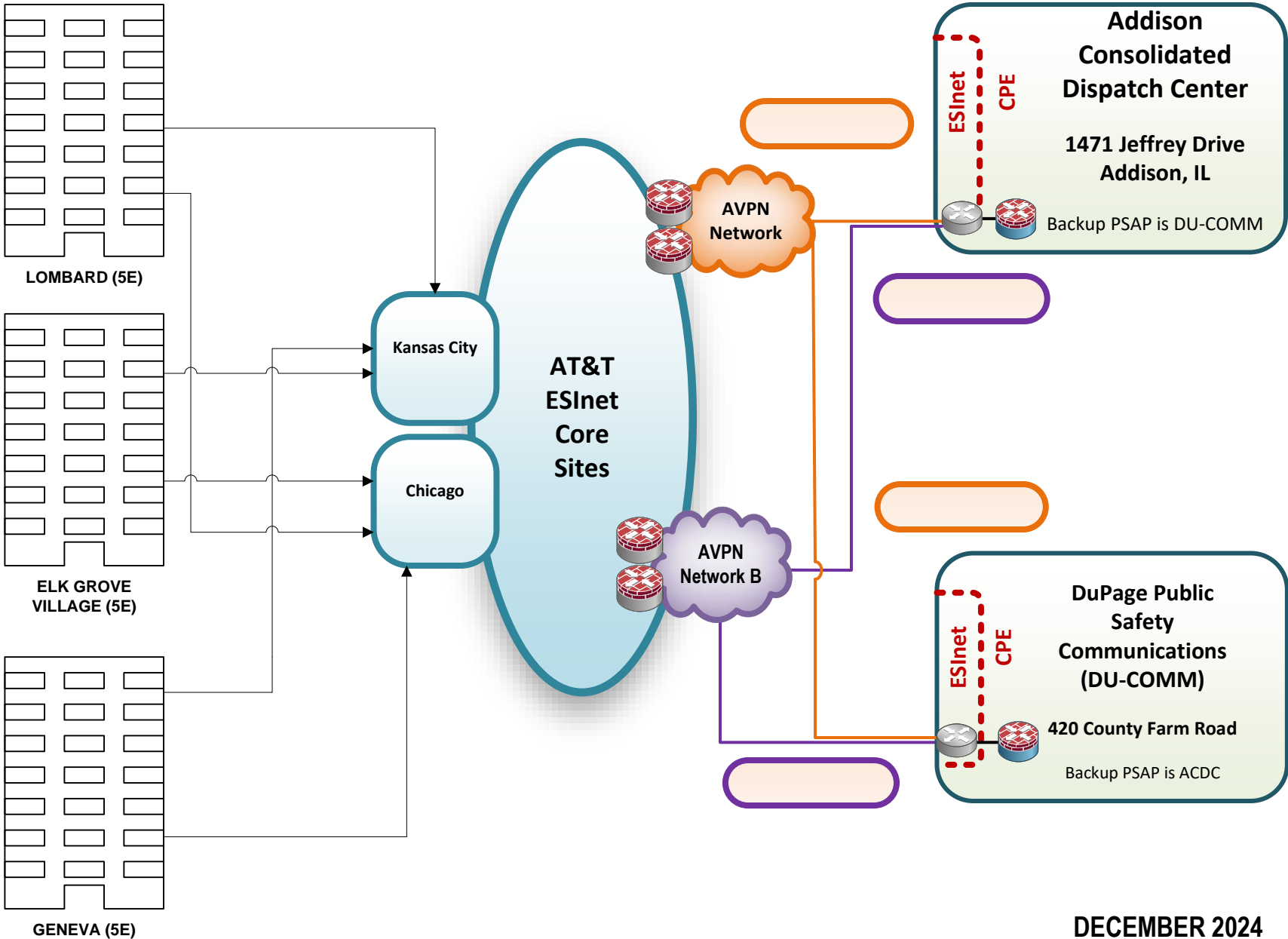
GENEVA (5E)



LEGACY SELECTIVE ROUTER

AT&T ESINET AGGREGATION SITES

PSAP LOCATION





EMERGENCY TELEPHONE SYSTEM BOARD OF DU PAGE COUNTY

Consolidated 9-1-1 Services for DuPage County
421 N. County Farm Road, Wheaton, Illinois 60187
630-550-7743 ETSB911@dupagecounty.gov

BOARD MEMBERS:

Mr. Greg Schwarze

Chairman
DuPage County Board
Representative

Mr. Mark Franz

Vice Chairman
Village of Glen Ellyn
DuPage Mayors & Managers
Conference Representative

Mrs. Gwen Henry, Ex-Officio

DuPage County Treasurer

Ms. Jean Kaczmarek, Ex-Officio

Secretary - DuPage County Clerk

Mr. Grant Eckhoff

DuPage County Board
Representative

Ms. Marilu Hernandez

Addison Consolidated Dispatch
Center
(ACDC) Representative

Chief Erik Kramer

Addison Fire Protection District
DuPage County Fire Chiefs
Association Representative

Mr. Joseph Maranowicz

Village of Addison
DuPage Mayors & Managers
Conference Representative

Ms. Jessica Robb

DuPage Public Safety
Communication
(DU-COMM) Representative

Chief David Schar

Village of Winfield
DuPage County Police Chief
Association Representative

Deputy Chief Eric Swanson

DuPage Sheriff's Office
Representative

Mr. Michael G. Tillman, RPL

Superior Air-Ground Ambulance
Services Inc.
Emergency Services Representative

Mr. Robert Toerpe

Public Representative

Ms. Yeena Yoo

DuPage County Board
Representative

Ms. Linda Zerwin

Executive Director
9-1-1 System Coordinator

October 15, 2024

«AddressBlock»

Re: Call Handling Agreement for 2025

«GreetingLine»

In 1991, The Emergency Telephone System Board of DuPage County (DuPage ETSB) was granted the authority to operate an Enhanced 9-1-1 System in its service area by the Illinois Commerce Commission. DuPage ETSB is operating an Enhanced 9-1-1 System with Phase 2 wireless.

This notification reflects the current Statute reference: Pursuant to 50 ILCS 750/14: Annual Certified Notification, and on behalf of Chairman Schwarze and the DuPage ETS Board, this letter will serve as notification that DuPage ETSB will continue to operate the Enhanced 9-1-1 System and to keep in full force and effect the call handling agreement executed with your agency.

Unless we receive written notification within 10 days of receipt of this letter, DuPage ETSB will accept your nonresponse as an affirmation that your agency has no objection to and will continue the current Call Handling agreement through December 31, 2025.

If you have any additional questions, please feel free to contact me at 630-550-7743. Thank you, and we look forward to a continued, positive working relationship.

Sincerely,

Linda M. Zerwin
911 System Coordinator

LMZ/ek

CALL HANDLING AGREEMENTS - EMAILED: NOVEMBER 16, 2024

DUPAGE AGENCIES

ADDISON FIRE PROTECTION DISTRICT
ADDISON POLICE DEPARTMENT
BARTLETT FIRE PROTECTION DISTRICT
BARTLETT POLICE DEPARTMENT
BENSENVILLE FIRE PROTECTION DISTRICT
BENSENVILLE POLICE DEPARTMENT
BLOOMINGDALE FIRE PROTECTION DISTRICT
BLOOMINGDALE POLICE DEPARTMENT
BURR RIDGE POLICE DEPARTMENT
CAROL STREAM FIRE PROTECTION DISTRICT
CAROL STREAM POLICE DEPARTMENT
CLARENDON HILLS FIRE DEPARTMENT
CLARENDON HILLS POLICE DEPARTMENT
DARIEN POLICE DEPARTMENT
DARIEN-WOODRIDGE FIRE PROTECTION DISTRICT
DOWNERS GROVE FIRE DEPARTMENT
DOWNERS GROVE POLICE DEPARTMENT
DUPAGE COUNTY FOREST PRESERVE POLICE
DUPAGE COUNTY SHERIFF'S OFFICE
DUPAGE COUNTY STATE'S ATTORNEY'S OFFICE
ELMHURST FIRE DEPARTMENT
ELMHURST POLICE DEPARTMENT
GLEN ELLYN POLICE DEPARTMENT
GLEN ELLYN VOLUNTEER FIRE COMPANY
GLENDALE HEIGHTS POLICE DEPARTMENT
GLENSIDE FIRE PROTECTION DISTRICT
HANOVER PARK FIRE DEPARTMENT
HANOVER PARK POLICE DEPARTMENT
HINSDALE FIRE DEPARTMENT
HINSDALE POLICE DEPARTMENT
ITASCA FIRE PROTECTION DISTRICT
ITASCA POLICE DEPARTMENT
LISLE POLICE DEPARTMENT
LISLE-WOODRIDGE FIRE PROTECTION DISTRICT
LOMBARD FIRE DEPARTMENT
LOMBARD POLICE DEPARTMENT
OAK BROOK FIRE DEPARTMENT
OAK BROOK POLICE DEPARTMENT
OAKBROOK TERRACE FIRE PROTECTION DISTRICT
OAKBROOK TERRACE POLICE DEPARTMENT
PLEASANTVIEW FIRE PROTECTION DISTRICT
ROSELLE FIRE DEPARTMENT
ROSELLE POLICE DEPARTMENT
TRI-STATE FIRE PROTECTION DISTRICT
VILLA PARK FIRE DEPARTMENT
VILLA PARK POLICE DEPARTMENT
WARRENVILLE FIRE PROTECTION DISTRICT
WARRENVILLE POLICE DEPARTMENT
WEST CHICAGO FIRE PROTECTION DISTRICT
WEST CHICAGO POLICE DEPARTMENT
WESTMONT FIRE DEPARTMENT
WESTMONT POLICE DEPARTMENT
WHEATON FIRE DEPARTMENT
WHEATON POLICE DEPARTMENT
WILLOWBROOK POLICE DEPARTMENT
WINFIELD FIRE PROTECTION DISTRICT
WINFIELD POLICE DEPARTMENT
WOOD DALE FIRE PROTECTION DISTRICT
WOOD DALE POLICE DEPARTMENT
WOODRIDGE POLICE DEPARTMENT
YORK CENTER FIRE PROTECTION DISTRICT

CALL HANDLING AGREEMENTS - MAILED: OCTOBER 15, 2024

EXTERNAL AGENCIES

COOK COUNTY ETSB
ELGIN POLICE DEPARTMENT PSAP
ILLINOIS STATE POLICE DISTRICT CHICAGO PSAP
ILLINOIS STATE POLICE DISTRICT 2 PSAP
JOINT CENTRAL LAKE COUNTY ETSB (JETSBS)
JUSTICE E911
KANE COUNTY ETSB
LYONS TOWNSHIP AREA COMMUNICATIONS CENTER
NAPERVILLE ETSB
NORTHWEST CENTRAL DISPATCH
OFFICE OF EMERGENCY MANAGEMENT AND COMMUNICATION OF THE CITY OF CHICAGO
ORLAND CENTRAL (SAP)
PROVISO-LEYDEN JOINT 9-1-1 AUTHORITY
RED CENTER (SAP)
SOUTH WEST COOK COUNTY JETSBS
SOUTHWEST CENTRAL DISPATCH
WEST CENTRAL CONSOLIDATED DISPATCH
WILL COUNTY EMERGENCY TELEPHONE SYSTEM BOARD

Note: None of the agencies provided written notice of objection to the continuation of this agreement.