

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@dupagecou nty.gov
ETSB Chairman Contact	630-550-7743
Report Contact	
Report Prepared By	Thomas H. Packard
🐱 Email	Thomas.Packard@du pagecounty.gov
Title	Principal Accountant
📞 Phone	630-407-6165
* 9-1-1 System Manager	
9-1-1 System Manager	Linda M. Zerwin
💌 Email	linda.zerwin@dupagec ounty.gov
	Executive Director/9-

Title

C Phone

Local Data Steward Name

🐱 Email

Address

Street

City

linda.zerwin@dupagec ounty.gov Executive Director/9-1-1 System Manager 630-878-2509

**Tom Ricker** 

tom.ricker@dupageco unty.gov

421 N. County Farm Road Wheaton

$\overline{\Delta} \Delta$	Revenue	and	Expenditure
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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	
	¢ 565 040 00
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

Equipment, sortware and Kelatea Maintenance Service Agr	cements
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			
_egal	\$ 60,00	0.00	
Audit/Accountant/Payroll Services	\$ 108,800.00		
Mapping/Addressing/GIS Professional Services Translation Services		\$ 25,000.00 \$ 23,609.00	
Consultant	\$ 0.00		
Other Professional Services (IT Contracts)	\$ 39,25	50.00	
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 Evenence			
Other Expenses			
Juner Expenses /ehicle (Mileage Reimbursement, Fuel, Repairs, Insurance)	\$ 0.00		
Vehicle (Mileage Reimbursement, Fuel, Repairs, Insurance)	\$ 0.00 \$ 0.00		
/ehicle Mileage Reimbursement, Fuel, Repairs, Insurance) Other Expenses Not Classified Above			
/ehicle Mileage Reimbursement, Fuel, Repairs,	\$ 0.00		
Vehicle (Mileage Reimbursement, Fuel, Repairs, Insurance) Other Expenses Not Classified Above Fotal Other Expenses Costs	\$ 0.00	Auto populated from prior year AFR	
Vehicle (Mileage Reimbursement, Fuel, Repairs, Insurance) Other Expenses Not Classified Above Fotal Other Expenses Costs	\$ 0.00 \$ 0.00	populated from prior year AFR This amount should match what is	
Vehicle (Mileage Reimbursement, Fuel, Repairs, Insurance) Other Expenses Not Classified Above Total Other Expenses Costs Operating Cash Cash Balance End of prior Year	\$ 0.00 \$ 0.00	populated from prior year AFR This amount should match	
Vehicle (Mileage Reimbursement, Fuel, Repairs, Insurance) Other Expenses Not Classified Above Total Other Expenses Costs Operating Cash Cash Balance End of prior Year	\$ 0.00 \$ 0.00 \$ 0.00	populated from prior year AFR This amount should matcl what is entered at	

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	<b>\$ 40,325,697.00</b> Auto populated from prior year AFR
Reserve Cash Beginning of the Year	<pre>\$ 40,325,697.00 This amount should match what is entered at left</pre>
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

Agency Type

**Amount Distributed** 

**Funding Approved For** 

**Date ETSB Approved Funding** 

**Other Distribution Notes** 

9-1-1 Funds Distributed To

**Agency Type** 

**Amount Distributed** 

**Funding Approved For** 

**Date ETSB Approved Funding** 

**Other Distribution Notes** 

# 9-1-1 System Statistics

# CallsAnnual # of 9-1-1 Wireline Calls Taken19331Annual # of 9-1-1 Wireless Calls Taken286386Annual # of 9-1-1 VoIP Calls Taken49965Annual # of All 9-1-1 VoIP Calls Taken355682(Wireless + Wireline + VoIP)355682Annual # of Administrative Calls Taken953190Annual # of Text to 9-1-1 Calls Taken221

**Primary PSAP** 

**Number of Primary PSAPs** 

PSAP

\$ 650,000.00

Funding of Expenditures

10/09/2024

911 Surcharge Fund Grants

Addison Consolidated Dispatch Center(ACDC)

PSAP

\$ 350,000.00

Funding of Expenditures

10/09/2024

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911 Surcharge Funds Grants

Primary	PSAP	Name
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**Primary PSAP Address** 

**PSAP Manager Name** 

Primary PSAP 24/7 Phone Number

**PSAP Manager Email** 

**Total Number of Positions** 

**Adjacent 911 Authorities** 

**Associated Participating Agencies** 

DuPage Public Safety Communications (DU-COMM)

420 N. County Farm Road, Wheaton, IL 60187

Jessica Robb

630-260-9110

jrobb@ducomm.org

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

**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** 

**Primary PSAP Address** 

**PSAP Manager Name** 

Primary PSAP 24/7 Phone Number

**PSAP Manager Email** 

**Total Number of Positions** 

**Adjacent 911 Authorities** 

**Associated Participating Agencies** 

Addison Consolidated Dispatch Center

1471 W. Jeffrey Drive, Addison, IL 60101

Marilu Hernandez

630-458-4055

mhernandez@addiso n-il.org

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

Police: Addison, Bensenville, Bloomingdale, 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	0
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	<b>PSAP</b> 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?	Νο
	Νο
(EPD) Protocols?	No PSAPs' UPS battery replacement
(EPD) Protocols? Anticipated Capital Expenses	PSAPs' UPS battery
(EPD) Protocols? Anticipated Capital Expenses Anticipated Capital Project Description	PSAPs' UPS battery replacement
(EPD) Protocols? Anticipated Capital Expenses Anticipated Capital Project Description Anticipated Capital Project Projected Cost	PSAPs' UPS battery replacement \$ 200,000.00
(EPD) Protocols? Anticipated Capital Expenses Anticipated Capital Project Description Anticipated Capital Project Projected Cost Anticipated Capital Project Description	PSAPs' UPS battery replacement \$ 200,000.00 CAD to CAD Solution
(EPD) Protocols? Anticipated Capital Expenses Anticipated Capital Project Description Anticipated Capital Project Projected Cost Anticipated Capital Project Description Anticipated Capital Project Projected Cost	PSAPs' UPS battery replacement \$ 200,000.00 CAD to CAD Solution \$ 192,812.28 Administrative
(EPD) Protocols? Anticipated Capital Expenses Anticipated Capital Project Description Anticipated Capital Project Projected Cost Anticipated Capital Project Description Anticipated Capital Project Projected Cost Anticipated Capital Project Projected Cost Anticipated Capital Project Description	PSAPs' UPS battery replacement \$ 200,000.00 CAD to CAD Solution \$ 192,812.28 Administrative Phones

Anticipated Capital Project Description	ACDC PSAP Generator Replacement
Anticipated Capital Project Projected Cost	\$ 1,000,000.00











# 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 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

# 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 (JETSB) **IUSTICE 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 JETSB 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.