

# **Fire Department**

## ***MISSION STATEMENT***

The mission of the Rockford Fire Department is to protect the lives and property of our citizens and customers by ensuring "Excellence in Services" in fire protection and life safety.

## **PRIMARY FUNCTIONS**

There are three primary operating divisions within the Fire Department.

- **Administrative Services** Administrative Services provides the administrative and technical services that are necessary to support the operations of the Department.
- **Operations** The Operations Division is primarily responsible for the eleven fire stations located throughout the City, ambulance service, and disaster management.
- **Fire Prevention/Training** The Fire Prevention/Training Division is comprised of activities aimed at the prevention of emergencies and fires and administering the Department's training program. This division is responsible for inspection and code enforcement, arson investigation, public education, and training.

## **OBJECTIVES FOR FISCAL YEAR 2014**

- Review and revise the Department's strategic plan.
- Establish an accreditation working group to maintain necessary requirements for accredited status.
- Pursue grant funding opportunities to even further promote the Department's mission and goals.
- Manage the effects of the South Main Street reconstruction and its impact on the Department.
- Maintain Department's NIMS compliance.
- Conduct Fire Apparatus Engineer certification course as part of effort to maintain a Driver/Engineer eligibility list.
- Continue Department-wide effort to improve the wellness and fitness of personnel.
- Evaluate Department to improve the delivery of services and improve response times.
- Continue to work with other City departments to ensure the needs of the community are met during a disaster.
- Maintain the ASE "Blue Seal of Excellence" and certifications relevant to EVT Certifications.
- Expand public education activities to reduce injury and property loss due to fires.
- Implement on-line training programs for all Department personnel.
- Complete specifications for the purchase of four new engines and three new ambulances.
- Complete specifications for the purchase of pool cars and SUV's.
- Finalize inventories for all department response vehicles.
- Continue updating all departmental SOP's as well as Rules and Regulations.

# Fire Department

## FIRE DEPARTMENT BUDGET SUMMARY

	2011	2012	2013	2014	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$35,518,518	\$36,834,257	\$36,689,560	\$37,274,166	\$584,606
CONTRACTUAL	3,226,577	3,632,161	3,056,648	3,528,791	472,143
SUPPLIES	762,429	1,399,923	614,070	692,590	78,520
OTHER	0	0	0	854,886	854,886
CAPITAL	<u>225,843</u>	<u>3,527,125</u>	<u>449,001</u>	<u>3,025,700</u>	<u>2,576,699</u>
TOTAL	<u>\$37,883,800</u>	<u>\$45,393,466</u>	<u>\$40,809,279</u>	<u>\$45,376,133</u>	<u>\$4,566,854</u>

	2011	2012	2013	2014	INCREASE
<b>FUNDING SOURCE</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FIRE PROTECTION	\$10,047,794	\$10,691,650	\$9,021,000	\$9,480,059	\$459,059
FIRE PENSION	5,200,985	4,187,971	4,133,879	5,711,872	1,577,993
FRINGE BENEFIT REIMBURSEMENTS	1,508,502	1,771,836	1,762,850	1,773,602	10,752
911 FRINGE BENEFIT REIMBURSEMENT	158,047	170,793	188,258	198,896	10,638
REPLACEMENT TAX	1,035,100	931,600	1,642,182	996,727	(645,455)
AMBULANCE CHARGES	4,164,967	4,302,328	4,000,000	4,500,000	500,000
OTHER CHARGES	147,161	282,443	135,000	277,000	142,000
AIRPORT REIMBURSEMENT	1,071,316	1,212,633	1,143,000	192,000	(951,000)
CAPITAL LEASE FUNDS	0	0	0	3,025,700	3,025,700
GENERAL REVENUES	<u>22,059,594</u>	<u>21,842,212</u>	<u>18,783,110</u>	<u>19,220,277</u>	<u>437,167</u>
TOTAL	<u>\$45,393,466</u>	<u>\$45,393,466</u>	<u>\$40,809,279</u>	<u>\$45,376,133</u>	<u>\$4,566,854</u>

## FIRE DEPARTMENT AUTHORIZED POSITIONS

<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2013 EMPLOYEES</b>	<b>2014 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
FIRE CHIEF	FS-4	1.00	1.00	0.00
DIVISION CHIEF	FS-3	3.00	3.00	0.00
DISTRICT CHIEFS	FS-2	6.00	6.00	0.00
EQUIPMENT/SAFETY MANAGER	FS-1	1.00	1.00	0.00
FIRE ANALYST	E-8	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	1.00	1.00	0.00
CAPTAIN	F-6	19.00	19.00	0.00
LIEUTENANT	F-5	30.00	30.00	0.00
FIRE INSPECTOR	F-4	6.00	6.00	0.00
DRIVER ENGINEER	F-3	48.00	48.00	0.00
FIREFIGHTER	F-1	159.00	151.00	(8.00)
FIRE EQUIPMENT SPECIALIST	F-1	2.00	2.00	0.00
SENIOR CLERK	A-19	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>280.00</u></b>	<b><u>272.00</u></b>	<b><u>(8.00)</u></b>

# **Fire Department**

## **BUDGET HIGHLIGHTS**

- Salaries increase \$237,147 due to general step and longevity increases, staff movement due to retirements, and budgeting wage increases in accordance with final offers made in contract arbitration for the firefighters union. Increases are offset by a reduction of staffing, caused by the elimination of the service agreement between the City and the Airport. Overtime expenses increase slightly to cover staff hireback costs necessary to staff the Airport for the first two months of the year, until the contract ends.
- Salary adjustments for non-union staff include a 2% wage increase and salary study adjustments to pay bands for a total cost of \$36,873.
- The pension contribution for 2014 increases \$896,625.
- Service contracts increase \$61,700 due primarily to increased ambulance billing collections. The contract charges a percent of revenue generated by the billing agency.
- 911 dispatch charges increase \$96,270 due to general cost increases in the division.
- Supply costs increase \$78,520 to reflect actual expense and to provide additional supplies to two new ambulances placed in service in 2013.
- Other expenses of \$854,886 include lease payments for vehicles purchased in 2012 and 2013.
- Capital expenses of \$3,085,400 reflect planned vehicle purchases for 2014, which will be offset by lease proceeds for the department and for which lease payments will commence in 2015.

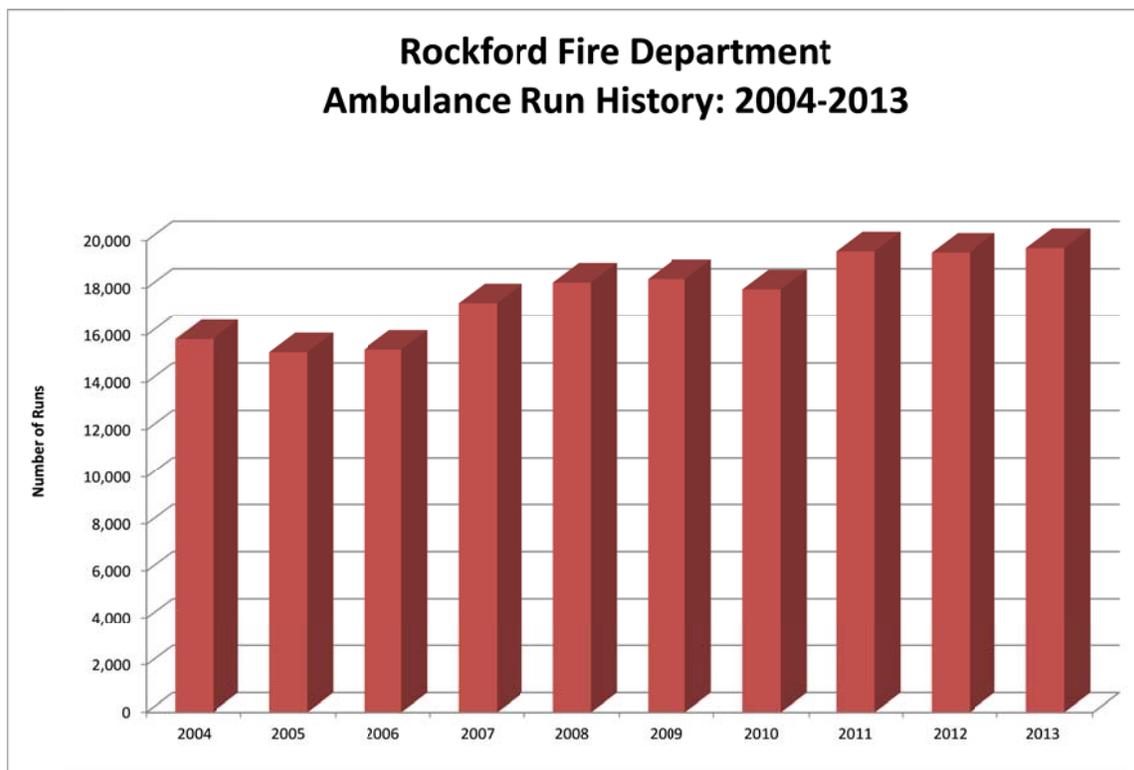
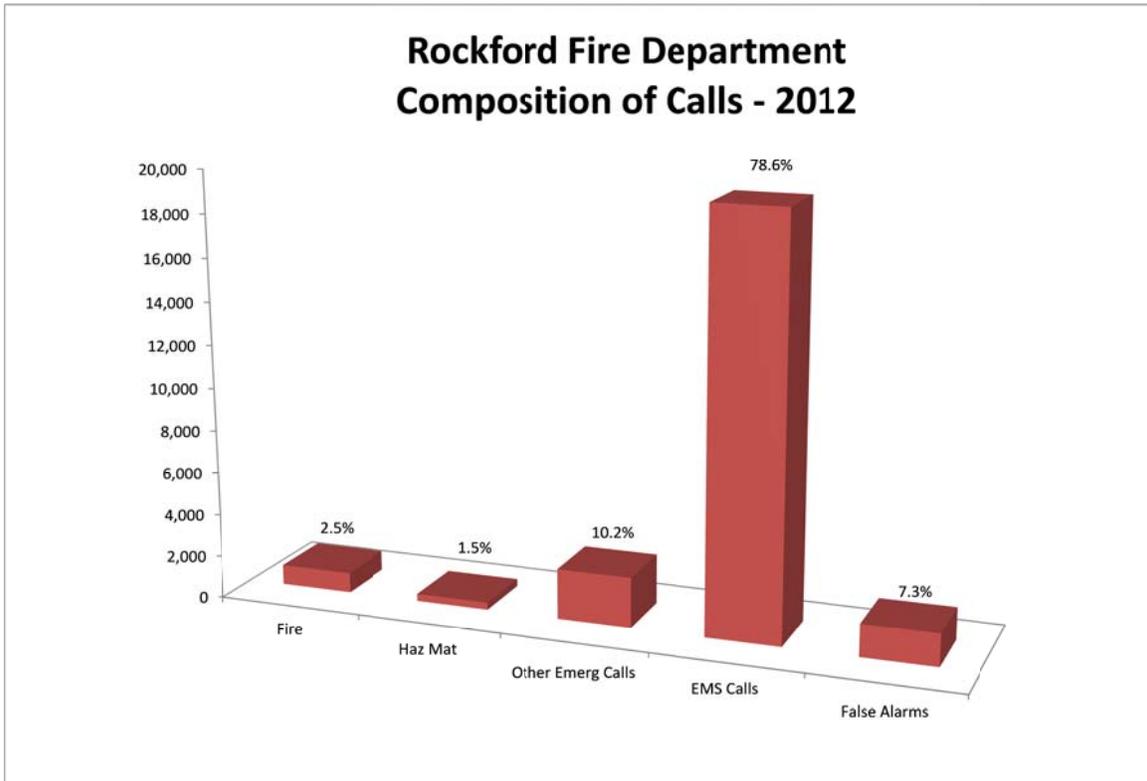
## **CAPITAL EQUIPMENT**

Planned capital replacements under the City-wide leasing program for 2014 include:

<b>VEHICLE</b>	<b>QUANTITY</b>	<b>BUDGET EACH</b>	<b>TOTAL BUDGET</b>
Ambulance	3	270,000	810,000
Quint	1	920,000	920,000
Engine	2	580,000	1,160,000
SUV	2	26,000	52,000
Van	2	23,000	46,000
Unmarked squad	<u>1</u>	37,700	<u>37,700</u>
<b>TOTAL</b>	<b>11</b>		<b>\$3,025,700</b>

# Fire Department

## OPERATIONAL INFORMATION



# Fire Department

## FIRE DEPARTMENT PERFORMANCE MEASURES

	2012 ACTUAL	2013 BUDGET	2013 ESTIMATE	2014 BUDGET
EMS & SEARCH/RESCUE INCIDENTS	19,506	20,207	19,700	19,900
TOTAL FIRES	933	813	760	760
STRUCTURE FIRE INCIDENTS (RESIDENTIAL)	228	230	230	230
STRUCTURE FIRE INCIDENTS (COMMERCIAL)	58	60	40	40
VEHICLE FIRE INCIDENTS	123	118	100	100
OUTSIDE FIRE INCIDENTS	292	140	160	160
OPEN BURNING INCIDENTS	232	265	230	230
INSPECTIONS	5,676	6,000	4,900	5,000
ARSONS	85	82	110	82
PUBLIC EDUCATION ACTIVITIES	285	300	100	200

**FIRE DEPARTMENT  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

Account	Description	2012 ACTUAL	2013 BUDGET	8 MONTH ACTUAL	2014 BUDGET	CHANGE 14-13
71112	Salaries Permanent	20,279,878	20,684,324	13,419,581	21,253,555	569,231
71113	Salaries Temporary	21,884	-	14,710	-	-
71118	Severance Pay	256,011	160,000	67,112	160,000	-
71119	Out Of Class Pay	138,890	167,000	87,331	167,000	-
71122	Salaries Overtime Perm	3,575,484	1,763,000	2,071,590	1,808,000	45,000
71129	Salary Adjustment	-	413,687	-	36,873	(376,814)
71180	Employee Agency	15,203	-	3,855	-	-
71230	Pension Contribution	5,123,787	5,776,061	4,488,630	6,672,686	896,625
71251	IMRF	423,269	389,003	282,294	392,135	3,132
71253	Unemployment	52,381	50,400	39,083	48,960	(1,440)
71262	Workmen's Compensation	1,348,567	1,323,447	943,068	1,332,507	9,060
71263	Health Insurance	5,306,636	5,745,896	3,583,520	5,056,350	(689,546)
71264	Life Insurance	20,406	21,840	13,947	21,216	(624)
71265	Retiree Health Insurance	235,872	132,862	88,575	224,224	91,362
71272	Clothing Allowance	-	62,040	51,480	60,160	(1,880)
71290	Pager Allowance	35,989	-	18,915	40,500	40,500
<b>TOTAL PERSONNEL</b>		<b>36,834,257</b>	<b>36,689,560</b>	<b>25,173,691</b>	<b>37,274,166</b>	<b>584,606</b>
72203	Wireless	21,495	24,340	19,014	32,750	8,410
72211	Printing & Publication	8,629	9,700	4,246	8,700	(1,000)
72212	Postage	11,523	10,600	5,298	11,600	1,000
72213	Telephone	160,257	126,870	89,436	126,870	-
72214	Travel	28,137	31,015	24,748	31,040	25
72215	Dues	7,630	8,344	5,011	8,345	1
72216	Subscriptions	2,077	3,078	2,137	3,080	2
72218	Service Contracts	377,060	297,665	306,761	359,365	61,700
72231	Utilities-Bldg & Off	80,734	76,275	57,546	76,275	-
72233	Snow Removal	3,016	-	-	24,000	24,000
72251	Maint-Building	38,702	5,770	3,867	5,770	-
72252	Maint-Equipment	9,506	6,275	3,848	6,275	-
72257	Maint-Communication Equip	48,247	29,600	28,250	29,600	-
72259	Contracted Janitorial Ser	29,148	24,650	11,957	24,650	-
72263	Microcomputer	289,680	301,970	201,313	399,210	97,240
72264	Vehicle Repairs	39,688	25,000	21,769	45,000	20,000
72265	Fuel	279,929	241,950	145,506	280,400	38,450
72266	Vehicle Vendor Service	225,715	123,000	137,921	123,000	-
72267	Risk Management	122,480	137,550	91,700	204,780	67,230
72269	Serv Charge Communication	1,346,564	1,249,346	631,395	1,345,616	96,270
72271	Equipment Rental	12,746	14,700	8,611	14,700	-
72272	Rental Building	216,225	241,200	161,000	281,900	40,700
72281	Prof Fee Legal	4,730	-	171,399	10,000	10,000
72284	Prof Fee Medical	64,642	20,100	17,934	20,100	-
72288	Prof Fee Misc	8,607	-	3,653	-	-
72290	Education And Training	53,440	33,000	49,645	43,765	10,765
72292	Consulting Fee	1,845	-	475	-	-
72297	Garbage Collection	4,820	2,650	2,909	-	(2,650)
72299	Miscellaneous Contractual	134,889	12,000	9,892	12,000	-
<b>TOTAL CONTRACTUAL</b>		<b>3,632,161</b>	<b>3,056,648</b>	<b>2,217,241</b>	<b>3,528,791</b>	<b>472,143</b>
75509	Books	1,957	3,600	5,483	2,600	(1,000)
75520	Small Equipment And Tools	625,407	100,300	215,560	124,320	24,020
75521	Medicine And Drugs	23,010	40,000	8,121	90,000	50,000
75524	Clothing	262,823	194,900	210,507	194,900	-
75525	Food	4,775	5,270	2,152	5,270	-
75526	Fuel And Lubricants	10,549	6,000	4,219	10,000	4,000
75527	Linens And Laundry	50,700	63,350	36,409	56,850	(6,500)
75540	Maint-Building	21,043	9,700	155	9,700	-
75541	Maint-Grounds	2,024	-	-	-	-
75543	Maint-Equipment	52,918	32,000	16,529	40,000	8,000
75544	Maint-Vehicles	119,221	91,900	43,979	91,900	-
75546	Maint-Janitorial & Cng	30,337	20,000	16,104	20,000	-
75560	Office General Supplies	42,034	45,350	25,365	45,350	-
75561	Photography & Reproductn	983	1,200	600	1,200	-
75570	Computer Noncapital	1,520	500	9,000	500	-
75592	Equipment Noncapital	150,622	-	-	-	-
<b>TOTAL SUPPLIES</b>		<b>1,399,923</b>	<b>614,070</b>	<b>594,183</b>	<b>692,590</b>	<b>78,520</b>
76XXX	Transfer to Capital Fund	-	-	419,730	854,886	854,886
<b>TOTAL OTHER</b>		<b>-</b>	<b>-</b>	<b>419,730</b>	<b>854,886</b>	<b>854,886</b>
79911	Building Improvements	240,896	-	78,368	-	-
79922	Vehicles-Oper Equip	3,286,229	449,001	-	3,025,700	2,576,699
<b>TOTAL OTHER</b>		<b>3,527,125</b>	<b>449,001</b>	<b>78,368</b>	<b>3,025,700</b>	<b>2,576,699</b>
<b>TOTAL FIRE DEPARTMENT</b>		<b>45,393,466</b>	<b>40,809,279</b>	<b>28,483,213</b>	<b>45,376,133</b>	<b>4,566,854</b>