

CITY OF ROCKFORD, ILLINOIS  
PUBLIC SAFETY  
2012 BUDGET

	2011 BUDGET		CHANGE		2012 BUDGET	
	<u>EMPLOYEES</u>	<u>BUDGET</u>	<u>EMPLOYEES</u>	<u>BUDGET</u>	<u>EMPLOYEES</u>	<u>BUDGET</u>
POLICE	318.00	\$44,626,440	0.00	\$159,713	318.00	\$44,786,153
FIRE	278.00	37,513,966	2.00	1,499,274	280.00	39,013,240
911 COMMUNICATIONS	53.00	5,249,218	0.00	8,007	53.00	5,257,225
FIRE & POLICE COMM		145,435		(58,360)		87,075
PROVISION FOR ACCTG INT		86,913		2,495,409		2,582,322
ELIMINATIONS		(4,141,761)		(311,014)		(4,452,775)
TOTAL	<u>649.00</u>	<u>\$83,480,211</u>	<u>2.00</u>	<u>\$3,793,029</u>	<u>651.00</u>	<u>\$87,273,240</u>

# Police Department

## Mission Statement

It is the mission of the Police Department to provide for the safety and welfare of the people of Rockford so they may enjoy the benefits of being secure in their person, property, and state of mind. The Department accomplishes this mission by enforcing the law, preserving peace, preventing crime, controlling traffic, and protecting civil rights and liberties.

**Primary Functions** → There are four primary operating bureaus within the Police Department.

- **Administrative Services** → Administrative Services is responsible for administrative and support services in divisions that include evidence and property control, administration, inspection services, research and development, training, personnel, and records.
- **Field Services** → Field Services is responsible for overseeing the patrol division, which includes the K9, M3 Team and Community Services.
- **Investigative Service** → The Investigative Services Bureau is responsible for investigative and support services in divisions including youth investigations, victim/witness assistance, adult investigations, narcotics, and scientific services.
- **Support Services** → Support Services is responsible for a variety of special and operational functions, including the school liaison unit and traffic division.

POLICE DEPARTMENT						
DIVISION/COST CENTER	2011 BUDGET		INCREASE/(DECREASE)		2012 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
<b>ADMINISTRATIVE SERVICES</b>						
ADMINISTRATION	10.80	3,010,239	1.30	52,527	12.10	3,062,766
EVIDENCE & PROPERTY CONTROL	3.40	591,446	1.00	92,014	4.40	683,460
CHAPLAIN	1.50	203,820	(0.80)	(75,254)	0.70	128,566
INFO SYSTEM	3.40	493,945	(2.00)	(267,330)	1.40	226,615
TRAINING & PERSONNEL	5.40	950,370	(3.20)	(376,548)	2.20	573,822
RECORDS	18.00	1,415,570	0.20	77,265	18.20	1,492,835
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>42.50</b>	<b>6,665,390</b>	<b>(3.50)</b>	<b>(497,326)</b>	<b>39.00</b>	<b>6,168,064</b>
<b>SUPPORT SERVICES</b>						
SCHOOL LIAISON	8.00	1,105,452	(5.00)	(638,765)	3.00	466,687
SUPPORT SERVICES	1.00	234,830	0.00	(30,720)	1.00	204,110
<b>TOTAL SUPPORT SERVICES</b>	<b>9.00</b>	<b>1,340,282</b>	<b>(5.00)</b>	<b>(669,485)</b>	<b>4.00</b>	<b>670,797</b>
<b>INVESTIGATIVE SERVICES</b>						
VIOLENT CRIMES	7.10	1,014,746	1.05	170,471	8.15	1,185,217
BURGLARY	8.10	1,180,196	0.05	11,435	8.15	1,191,631
ADULT INV	21.40	3,044,177	4.20	462,011	25.60	3,506,188
NARCOTICS	12.20	1,867,120	0.40	49,767	12.60	1,916,887
TRAFFIC	15.00	2,218,148	4.00	475,701	19.00	2,693,849
ID UNIT	9.20	1,444,330	0.80	45,672	10.00	1,490,002
<b>TOTAL INVESTIGATIVE SERVICES</b>	<b>73.00</b>	<b>10,768,717</b>	<b>10.50</b>	<b>1,215,057</b>	<b>83.50</b>	<b>11,983,774</b>
<b>FIELD SERVICES</b>						
PATROL	156.30	20,791,683	6.20	1,242,051	162.50	22,033,734
SPEC UNITS	10.10	1,458,660	(4.10)	(570,289)	6.00	888,371
M3 TEAM	27.10	3,601,708	(4.10)	(560,295)	23.00	3,041,413
<b>TOTAL FIELD SERVICES</b>	<b>193.50</b>	<b>25,852,051</b>	<b>(2.00)</b>	<b>111,467</b>	<b>191.50</b>	<b>25,963,518</b>
<b>TOTAL DEPARTMENT</b>	<b>318.00</b>	<b>\$44,626,440</b>	<b>(0.00)</b>	<b>\$159,713</b>	<b>318.00</b>	<b>\$44,786,153</b>

# **Police Department**

## **2011 Accomplishments →**

- Reduction in overall crime by 3.5% for the year.
- Reorganized internal staffing to better align resources with the Police Pilot District and support continuous process improvement.
- Leveraged resources and created an additional reduction of the Police Department's overall operating budget by 2% for 2011.
- Continued CompStat meetings to the department as a means to improve process improvement and support crime reduction.
- Completed a new Strategic Plan by a committee composed of a cross section of employees within the department.
- Expanded the Volunteer program within the Police Department to further engage the community in crime reduction.

## **2012 Goals and Objectives →**

- Expand Closed Circuit Police Cameras, adding at minimum three more cameras.
- Reduce Graffiti incidents by 5%.
- Reduce Group A Offenses by 5%.
- Develop Geographic Tracking Program for collection of data.
- Maintain Citizen, Junior, & Youth Academies.
- Enhance training by including more community policing strategies.
- Establish reporting system for the Pilot Geographic Policing District.
- Maintain staff attendance at neighborhood events.

# Police Department

## Budget Summary

<b>POLICE DEPARTMENT BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>ACTUAL</u>	<u>2011</u> <u>BUDGET</u>	<u>2012</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$34,565,874	\$34,713,877	\$35,953,231	\$36,298,963	\$345,732
CONTRACTS	7,103,644	6,998,266	7,792,349	7,683,910	(108,439)
SUPPLIES	1,190,546	737,360	880,860	803,280	(77,580)
CAPITAL	104,016	40,000	0	0	0
<b>TOTAL</b>	<b>\$42,964,080</b>	<b>\$42,489,503</b>	<b>\$44,626,440</b>	<b>\$44,786,153</b>	<b>\$159,713</b>
<b>STAFFING REVIEW</b>					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>INCREASE</u> <u>(DECREASE)</u>
SWORN	305.00	282.00	282.00	282.00	0.00
CIVILIAN	40.00	36.00	36.00	36.00	0.00
<b>TOTAL</b>	<b>345.00</b>	<b>318.00</b>	<b>318.00</b>	<b>318.00</b>	<b>0.00</b>
<b>FUNDING SOURCE</b>					
		<u>2011</u> <u>AMOUNT</u>	<u>2011</u> <u>PERCENTAGE</u>	<u>2012</u> <u>AMOUNT</u>	<u>2012</u> <u>PERCENTAGE</u>
PROPERTY TAXES					
POLICE PROTECTION		\$8,930,790	20.0	\$9,840,600	22.0
POLICE PENSION		4,992,579	11.2	3,710,300	8.3
SCHOOL CROSSING GUARD		10,000	0.0	10,000	0.0
FRINGE BENEFIT REIMURSEMENTS		1,480,633	3.3	1,642,325	3.7
911 FRINGE BENEFIT REIMBURSEMENT		435,610	1.0	501,334	1.1
REPLACEMENT TAXES		776,300	1.7	790,300	1.8
MAGISTRATE FINES		665,000	1.5	640,000	1.4
FEES		488,000	1.1	351,000	0.8
PARKING SYSTEM PURCHASE SERVICES		129,500	0.3	124,600	0.3
FROM OTHER GOVERNMENTS		1,099,356	2.5	1,139,656	2.5
PROPERTY FORFEITURES		26,500	0.1	26,500	0.1
GENERAL REVENUES		<u>25,592,172</u>	<u>57.3</u>	<u>26,009,538</u>	<u>58.1</u>
<b>TOTAL</b>		<b>\$44,626,440</b>	<b>100.0</b>	<b>\$44,786,153</b>	<b>100.0</b>

## Budget Analysis

The 2012 budget of \$44,786,153 represents an increase of \$159,713 (0.36%) from the 2011 budget. Personnel expenses increase \$345,732 including salaries expense (\$170,000) and clothing allowance (\$77,600) due to the concessions by the Police union ending and an increase in weekend on-call pay (\$10,000). Additionally, an increase in IMRF (\$16,100), workers' compensation (\$145,600), health insurance (\$547,900), parking (\$11,700) all due to increases in rates and the wage bases they are applied to. A decrease occurred due to the reorganization of the command structure including a decrease in deputy chief positions from five to three, the addition of an assistant deputy chief and an increase from five to eight lieutenants. Additionally, there was a decrease in police pension contributions (\$505,400) due to State legislation changes to the pension funding formula, a decrease in retiree health insurance (\$57,200) and a decrease in overtime (\$70,100).

# Police Department

Contractual expenses decrease \$108,439, including decreases in 911 communications expense (\$52,000), communication equipment maintenance expenses (\$170,700), building maintenance (\$83,200), consulting fees (\$9,100), miscellaneous expenses (\$109,000), education/training (\$12,400), vehicle maintenance and repair (\$7,000) and microcomputer expenses (\$147,100). Increases include service contracts (\$194,800) due to StarCom radio system maintenance, other contractual expenses (\$31,300), travel (\$9,000), risk management charges (\$60,100) and fuel due to increasing gas prices (\$184,600). There were several other small increases and decreases within the contractual account group.

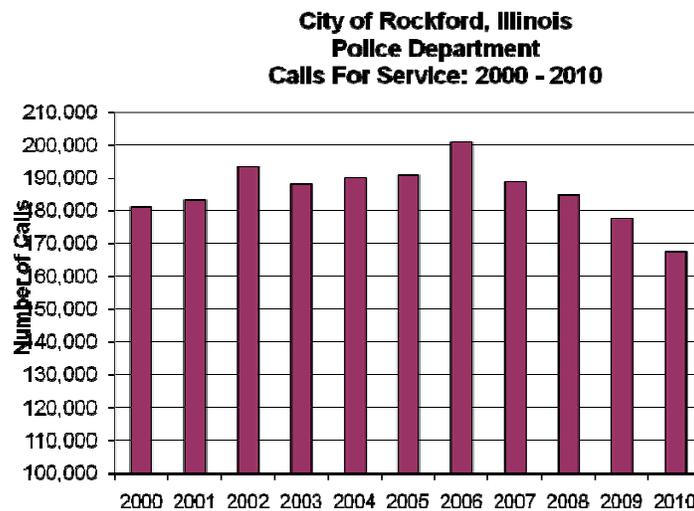
Supplies decrease \$77,580 due to a decrease in equipment expenses (\$80,000), in clothing expenses (\$33,100), computer expenses (\$7,400) and general office supplies (\$10,000) that was offset by an increase in small tools expense (\$53,700).

In 2010, the Police Department spent \$42,489,503 or 96% of the budget. For 2011, spending is estimated to be 94% of the budget. In the past several years, 95% to 102% of the budget has been spent.

## Capital Equipment

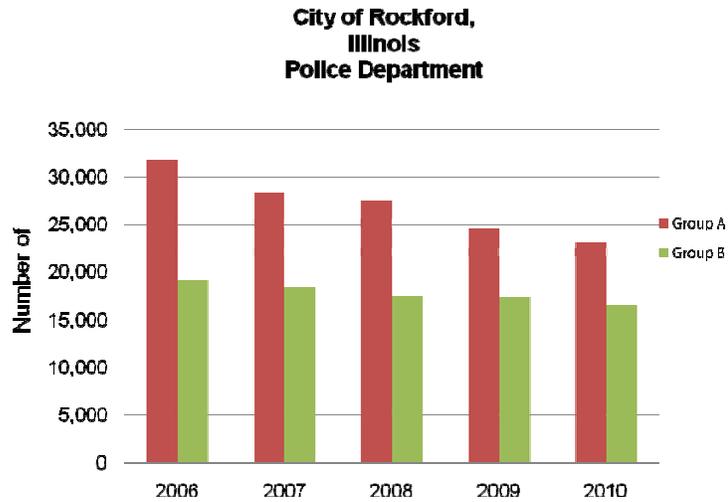
There are no capital items budgeted for 2012.

## Information and Statistics



The chart above demonstrates slight variations in calls over the past ten years. Specifically, there was a spike (6.9%) in 2002 compared to 2000, and a 10.9% increase in 2006 compared to 2000. However, calls are down by 7.6% since 2000. Calls in 2011 are projected to decrease slightly from 2010.

# Police Department



As of 2006, the Rockford Police Department records and reports data based on NIBRS (National Incident-Based Reporting System) guidelines. NIBRS criminal offenses are made up of Group A and Group B crimes that include homicide, robbery, assault, burglary, weapon offenses, drug related offenses, criminal damage to property, prostitution, forgery and theft. In 2006, 31,854 Group A Crimes were reported and 19,154 Group B Crimes were reported. As of 2010, the amount of Group A Crimes have decreased by 27.3% and Group B crimes have decreased by 13.8%. Crimes in 2011 are projected to decrease from 2010's total.

# Police Department

## Personnel Review

<b>POLICE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$21,665,094	\$21,647,098	(\$17,996)
TEMPORARY		0	0	0
OVERTIME		2,398,626	2,328,505	(70,121)
OUT OF CLASS		84,005	93,681	9,676
MERIT PAY		0	0	0
SALARY SAVINGS		(188,000)	0	188,000
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES</b>		<b><u>\$23,959,725</u></b>	<b><u>\$24,069,284</u></b>	<b><u>\$109,559</u></b>
<b>BENEFITS</b>				
POLICE PENSION		\$5,718,953	\$4,463,520	(\$1,255,433)
OTHER PENSION EXPENSE		(750,000)	0	750,000
ILLINOIS MUNICIPAL RETIREMENT		711,748	727,854	16,106
UNEMPLOYMENT TAX		57,240	57,240	0
WORKER'S COMPENSATION		711,645	857,231	145,586
HEALTH INSURANCE		5,222,464	5,767,242	544,778
RETIREE HEALTH / DISABILITY		64,272	67,392	3,120
RETIREE HEALTH INSURANCE		74,100	16,848	(57,252)
LIFE INSURANCE		24,804	24,804	0
CLOTHING ALLOWANCE		0	77,580	77,580
PARKING BENEFITS		<u>158,280</u>	<u>169,968</u>	<u>11,688</u>
<b>TOTAL BENEFITS</b>		<b><u>\$11,993,506</u></b>	<b><u>\$12,229,679</u></b>	<b><u>\$236,173</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$35,953,231</u></b>	<b><u>\$36,298,963</u></b>	<b><u>\$345,732</u></b>
<b>POSITION TITLE</b>	<b>POSTION <u>RANGE</u></b>	<b>2011 <u>EMPLOYEES</u></b>	<b>2012 <u>EMPLOYEES</u></b>	<b>INCREASE/ (DECREASE)</b>
<b>SWORN</b>				
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	5.00	3.00	(2.00)
ASSISTANT DEPUTY CHIEF	PS-2	0.00	1.00	1.00
LIEUTENANT	PS-1	5.00	8.00	3.00
SERGEANT	P-3	32.00	32.00	0.00
INVESTIGATOR	P-2	76.00	81.00	5.00
PATROL OFFICER	P-1	163.00	156.00	(7.00)
<b>CIVILIAN</b>				
CRIME ANALYST	E-8	2.00	2.00	0.00
FINANCIAL ANALYST	E-8	1.00	1.00	0.00
RECORDS SUPERVISOR	E-7	1.00	1.00	0.00
INFORMATION SYSTEMS TECH	E-7	2.00	2.00	0.00
FISCAL SERVICES SPECIALIST	E-6	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASST	E-6	2.00	2.00	0.00
ASSET SEIZURE ANALYST	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASST	E-5	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	0.50	0.50	0.00
CITIZEN REPORTING ASSIST.	E-4	5.50	5.50	0.00
POLICE TECHNICIAN	A-22	4.00	5.00	1.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	4.00	3.00	(1.00)
SENIOR CLERK	A-19	3.00	3.00	0.00
DATA ENTRY OPERATOR	A-18	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
REDUCTION IN FORCE				
<b>TOTAL PERSONNEL</b>		<b><u>318.00</u></b>	<b><u>318.00</u></b>	<b><u>0.00</u></b>

# Police Department

## Performance Measurements

	2009 Actual	2010 Actual	2011 Estimate	2012 Projected
Total calls for service	177,688	167,304	172,742	165,025
Total Group A Offenses	24,663	23,169	21,398	19,084
Number of alarms	5,422	5,559	5,297	5,145
Arrests	15,286	13,536	12,295	12,284
Clearance Rate	32.88%	33.40%	35.00%	33.77%

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

	<b>2010 ACTUAL</b>	<b>2011 BUDGET</b>	<b>6 MONTH ACTUAL</b>	<b>2012 BUDGET</b>	<b>BUDGET CHANGE 11-12</b>
71112 Permanent	21,256,633	21,665,094	9,648,739	21,647,098	(17,996)
71113 Temporary	1,030	-	-	-	-
71118 Severance Pay	166,970	-	14,804	-	-
71119 Out of Class Pay	11,208	11,621	5,583	11,296	(325)
71122 Overtime	2,409,253	2,398,626	1,896,338	2,328,505	(70,121)
71128 Salary Savings	-	(188,000)	-	-	188,000
71133 Weekend On-Call Pay	55,500	39,900	26,850	49,900	10,000
71230 Pension Contribution	3,733,131	5,718,953	2,119,178	4,463,520	(1,255,433)
71251 IMRF	616,333	711,748	306,677	727,854	16,106
71253 Unemployment Tax	27,296	57,240	47,278	57,240	-
71262 Worker's Comp	1,203,468	711,645	346,088	857,231	145,586
71263 Health Insurance	4,949,685	5,286,736	2,403,328	5,834,634	547,898
71264 Life Insurance	24,723	24,804	11,205	24,804	-
71265 Retiree Health	71,647	74,100	37,050	16,848	(57,252)
71271 Parking	158,280	158,280	79,140	169,968	11,688
71272 Clothing Allowance	-	-	-	77,580	77,580
71278 Other Pension	-	(750,000)	-	-	750,000
71290 Pager Pay	28,720	32,484	13,009	32,485	1
<b>TOTAL PERSONNEL</b>	<b>34,713,877</b>	<b>35,953,231</b>	<b>16,955,267</b>	<b>36,298,963</b>	<b>345,732</b>
72203 Wireless Expense	-	-	-	49,169	49,169
72211 Printing	25,804	34,320	11,100	36,400	2,080
72212 Postage	4,099	22,900	5,124	22,263	(637)
72213 Telephone	176,403	234,705	59,990	186,566	(48,139)
72214 Travel	39,818	29,005	8,520	38,134	9,129
72215 Dues	4,785	5,620	4,760	5,141	(479)
72216 Subscriptions	2,352	6,336	4,708	5,166	(1,170)
72217 Advertising	857	1,500	381	1,500	-
72218 Service Contracts	143,765	138,397	64,683	333,181	194,784
72219 Other Office Contracts	45,684	52,000	17,891	83,275	31,275
72231 Utilities for Impound Garage	6,731	23,000	3,339	20,500	(2,500)
72241 Insurance	232	290	154	290	-
72251 Building Maintenance	303,808	383,200	178,433	300,000	(83,200)
72252 Equipment Maintenance	9,432	13,050	2,139	8,530	(4,520)
72254 Impound Expense	111,754	135,000	51,014	138,000	3,000
72255 Office Equipment Expense	1,702	2,150	480	2,470	320
72257 Communications	78,498	247,829	29,750	77,135	(170,694)
72259 Contracted Janitor Serv.	4,250	-	1,700	-	-
72263 Microcomputer	1,064,480	1,059,880	529,940	912,740	(147,140)
72264 Vehicle Repair	760,020	777,000	327,197	770,000	(7,000)
72265 Fuel	542,278	539,170	352,031	723,780	184,610
72266 Vehicle Vendor Service	10,886	27,500	4,302	27,500	-
72267 Risk Management	254,410	328,370	164,185	388,420	60,050
72269 911 Communications	3,093,124	3,445,519	1,589,638	3,393,555	(51,964)
72270 Credit Card Service Fee	647	-	224	-	-
72271 Equipment Rental	15,585	17,006	16,197	15,750	(1,256)
72272 Rental of Impound Garage	10,247	33,000	16,500	31,300	(1,700)
72284 Medical	35,355	22,750	2,843	30,750	8,000
72290 Education/Training	57,731	70,000	39,140	57,600	(12,400)
72292 Consulting Fees	225	9,120	-	-	(9,120)
72299 Miscellaneous	193,301	133,732	83,433	24,795	(108,937)
<b>TOTAL CONTRACTUAL</b>	<b>6,998,266</b>	<b>7,792,349</b>	<b>3,569,796</b>	<b>7,683,910</b>	<b>(108,439)</b>
75509 Books	5,760	5,810	1,019	3,810	(2,000)
75520 Small Tools	148,833	159,925	42,748	213,629	53,704
75521 Medicine/Drugs	8,509	12,200	1,595	12,200	-
75524 Clothing	205,378	257,120	45,725	224,035	(33,085)
75525 Food	8,366	7,800	1,871	7,800	-
75527 Linens & Laundry	533	750	168	750	-
75545 Communications	1,693	12,250	939	12,250	-
75546 Janitorial Supplies	713	300	734	1,500	1,200
75560 General Office	68,807	63,450	25,842	53,450	(10,000)
75561 Photograph/Reproduction	2,480	7,815	1,546	7,815	-
75570 Computer, Non-Capital	72,854	84,550	137,581	77,200	(7,350)
75592 Equipment & Furniture, No	213,434	268,890	179,505	188,841	(80,049)
<b>TOTAL SUPPLIES</b>	<b>737,360</b>	<b>880,860</b>	<b>439,273</b>	<b>803,280</b>	<b>(77,580)</b>
79922 Vehicles-Operating Equip	40,000	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b>42,489,503</b>	<b>44,626,440</b>	<b>20,964,336</b>	<b>44,786,153</b>	<b>159,713</b>

# 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, emergency vehicle maintenance, 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. Fire personnel are also trained to handle fire and medical emergencies in a safe and efficient manner and provide fire safety materials and public education programs that teach fire safety and prevention. Firefighters are trained to respond to numerous types of emergencies, including hazardous material responses, water rescues, structural collapses, and vehicular accidents.

FIRE DEPARTMENT						
DIVISION/COST CENTER	2011 BUDGET		INCREASE(DECREASE)		2012 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
<b>OPERATIONS</b>						
STATION 1(PUMPER, LADDER)	33.00	\$4,007,823	3.00	\$421,909	36.00	\$4,429,732
STATION 2(PUMPER, LADDER)	39.00	4,759,592	(3.00)	(\$491,284)	36.00	4,268,308
STATION 3(PUMPER, AMBULANCE)	14.50	1,954,422	0.50	\$137,273	15.00	2,091,695
STATION 4(PUMPER, QUINT, AMBULANCE)	13.50	1,868,022	1.50	\$223,666	15.00	2,091,688
STATION 5(QUINT)	15.00	1,995,148	0.00	\$2,381	15.00	1,997,529
STATION 6(PUMPER - Training Company)	17.00	2,158,584	1.00	\$68,582	18.00	2,227,166
STATION 7(QUINT - Hazardous Materials)	14.00	1,924,429	1.00	(\$46,025)	15.00	1,878,404
STATION 7 (AIRPORT)	8.00	992,823	1.00	\$134,375	9.00	1,127,198
STATION 8(PUMPER)	16.00	2,076,440	(1.00)	(\$12,065)	15.00	2,064,375
STATION 9(QUINT, AMBULANCE)	14.50	1,939,354	2.00	\$323,884	16.50	2,263,238
STATION 10(PUMPER, AMBULANCE)	17.50	2,262,336	(2.50)	(\$160,254)	15.00	2,102,082
STATION 11(PUMPER, AMBULANCE)	12.50	1,719,738	2.50	\$397,281	15.00	2,117,019
<b>SUPPRESSION SERVICES</b>	<b>214.50</b>	<b>27,658,711</b>	<b>6.00</b>	<b>999,723</b>	<b>220.50</b>	<b>28,658,434</b>
AMBULANCE (Stations 3, 4, 9, 10, 11)	37.50	5,272,256	(6.00)	(89,488)	31.50	5,182,768
EMERGENCY VEHICLE MAINTENANCE	3.50	693,206	0.00	(97,125)	3.50	596,081
DISASTER SERVICES	0.50	47,935	0.50	78,089	1.00	126,024
<b>TOTAL OPERATIONS</b>	<b>41.50</b>	<b>6,013,397</b>	<b>(5.50)</b>	<b>(108,524)</b>	<b>36.00</b>	<b>5,904,873</b>
<b>FIRE PREVENTION/TRAINING SERVICES</b>						
INSPECTIONS	6.00	903,958	(1.00)	(158,230)	5.00	745,728
ARSON INVESTIGATION	0.00	28,070	2.00	246,510	2.00	274,580
PUBLIC EDUCATION	0.00	30,730	1.00	98,793	1.00	129,523
TRAINING	3.00	456,643	0.00	(31,896)	3.00	424,747
<b>TOTAL PREVENTION/TRAINING SERVICES</b>	<b>9.00</b>	<b>1,419,401</b>	<b>2.00</b>	<b>155,177</b>	<b>11.00</b>	<b>1,574,578</b>
<b>SUPPORT SERVICES</b>						
ADMINISTRATION-SUPERVISORY	2.00	266,641	10.50	2,608,714	12.50	2,875,355
ADMINISTRATION-FINANCIAL	11.00	2,155,816	(11.00)	(2,155,816)	0.00	0
<b>TOTAL SUPPORT SERVICES</b>	<b>13.00</b>	<b>2,422,457</b>	<b>(0.50)</b>	<b>452,898</b>	<b>12.50</b>	<b>2,875,355</b>
<b>TOTAL</b>	<b>278.00</b>	<b>37,513,966</b>	<b>2.00</b>	<b>1,499,274</b>	<b>280.00</b>	<b>39,013,240</b>

# **Fire Department**

## **2011 Accomplishments →**

- Hosted an on-site peer review team to evaluate the Department's application to become an accredited agency.
- Received "Accredited Status" from the Center for Public Safety Excellence.
- The Wellness Committee continued work toward the implementation of the "Wellness and Fitness" initiative.
- Inventoried resources to maintain compliance with the National Incident Management System (NIMS).
- Engine # 4 was designated as a third extrication company to provide better coverage in our community.
- Participated in the "Fun Safe Summer Events" to promote fire prevention activities.
- Continued to explore grant programs to fund Department initiatives.
- Mutual Aid agreements were reviewed and revised.
- Continued on-going efforts to provide personal and professional development programs for Officers and Driver/Engineers.
- Promotional lists for Lieutenant and Fire Inspector were established.
- Integrated Department resources to assist other City departments and private sector entities in an effort improve the response to natural disasters, like, the February blizzard and July heat emergency.
- Working with the Winnebago County Health Department and other outreach services to create a healthier community.
- Reviewed and implemented revisions to the Department's deployment of resources.
- Maintained the Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence for Department Maintenance and Repair Shop personnel.
- Maintained Emergency Vehicle Technician (EVT) certifications for all Department Maintenance and Repair Shop personnel.
- Renovated the sprinkler room at the fire burn tower through donated supplies and labor.

# **Fire Department**

## **2012 Goals and Objectives →**

- 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.

# Fire Department

## Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$33,000,120	\$34,588,526	\$34,311,299	\$35,570,898	\$1,259,599
CONTRACTUAL	2,613,105	2,793,097	2,522,220	2,823,272	301,052
SUPPLIES	759,805	741,002	680,447	619,070	(61,377)
OTHER	67,961	3,657	0	0	0
CAPITAL	0	407,795	0	0	0
TOTAL	<u>\$37,883,800</u>	<u>\$38,534,077</u>	<u>\$37,513,966</u>	<u>\$39,013,240</u>	<u>\$1,499,274</u>

STAFFING REVIEW	2009	2010	2011	2012	INCREASE (DECREASE)
SWORN	274.00	274.00	271.00	273.00	2.00
CIVILIAN	8.00	8.00	7.00	7.00	0.00
TOTAL	<u>282.00</u>	<u>282.00</u>	<u>278.00</u>	<u>280.00</u>	<u>2.00</u>

FUNDING SOURCE	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>
PROPERTY TAXES				
FIRE PROTECTION	\$9,021,000	24.0	\$9,021,000	23.1
FIRE PENSION	5,881,090	15.7	4,175,635	10.7
FRINGE BENEFIT REIMBURSEMENTS	1,303,507	3.5	1,688,576	4.3
911 FRINGE BENEFIT REIMBURSEMENT	121,927	0.3	150,606	0.4
REPLACEMENT TAX	931,600	2.5	948,400	2.4
AMBULANCE CHARGES	4,400,000	11.7	4,060,000	10.4
OTHER CHARGES	630,000	1.7	280,000	0.7
AIRPORT REIMBURSEMENT	905,800	2.4	905,800	2.3
GENERAL REVENUES	14,319,042	38.2	17,783,223	45.7
TOTAL	<u>\$37,513,966</u>	<u>100.0</u>	<u>\$39,013,240</u>	<u>100.0</u>

## Budget Analysis

The 2012 budget is \$39,013,240, which is an increase of \$1,499,274 (4.0%) over 2011. Personnel costs increase \$1,259,599 overall. Salaries increased \$308,127 due to wage increases awarded in 2011, offset by retirements and reducing wages for vacant firefighter positions. In addition, two fire inspector positions were added back to the budget in accordance with the collective bargaining agreement. Overtime expense increases \$1,624,000 to cover hirebacks related to vacant positions. The pension budget decreased \$576,900 overall due to funding changes at the State level. Health insurance increased \$152,620 due to the increase in premiums and changes in coverage, offset by the elimination of coverage for vacant positions. IMRF (\$29,900) and workers compensation (\$356,600) also increased as a result of the increased salaries and rate increases.

Contractual services increased \$301,052. Internal service charges increased for fuel (\$87,100), 911 communications (\$74,300), risk management (\$3,700), IT services (\$56,800), building rental (\$15,500), and telephone and wireless (\$105,300), all due to rate increases or reallocation of expenses. Other increases occurred in vehicle repairs (\$22,000), equipment rental (\$14,700), and

# **Fire Department**

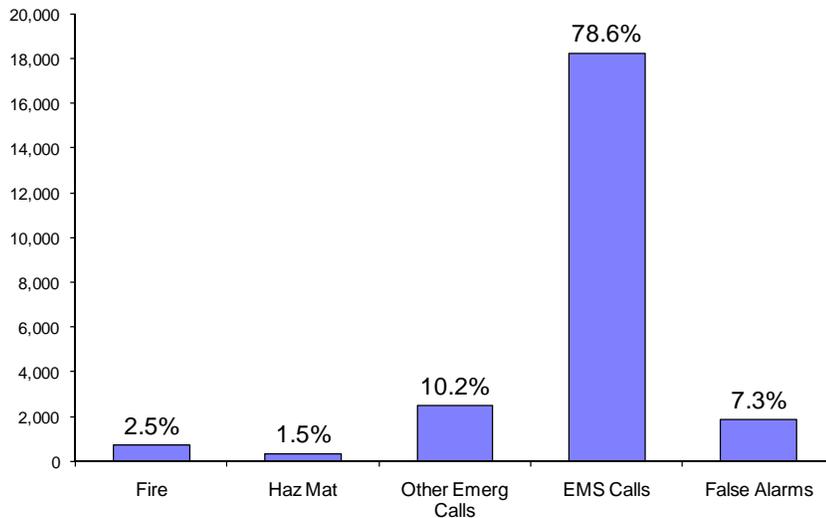
travel (\$16,400). Decreases included \$50,000 in service contracts, as some expenses were shifted to other accounts. Advertising expenses were eliminated at \$15,000, and office equipment maintenance at \$10,000.

The supply budget decreased \$61,377 overall, with a number of adjustments. Clothing expense decreased \$45,800 and computer noncapital decreased \$20,500 to reflect actual usage. Medical supplies also decreased \$13,000. Increases occurred in office supplies (\$11,900) and building supplies (\$5,100).

In 2010, the Fire Department spent \$38,534,077 or 100.8% of its budgeted allocation. For 2011, it is expected that 103% of the budget will be spent. In the past several years, 97% to 101% of the budget has been spent.

## **Information and Statistics**

### **Rockford Fire Department Composition of Calls - 2010**

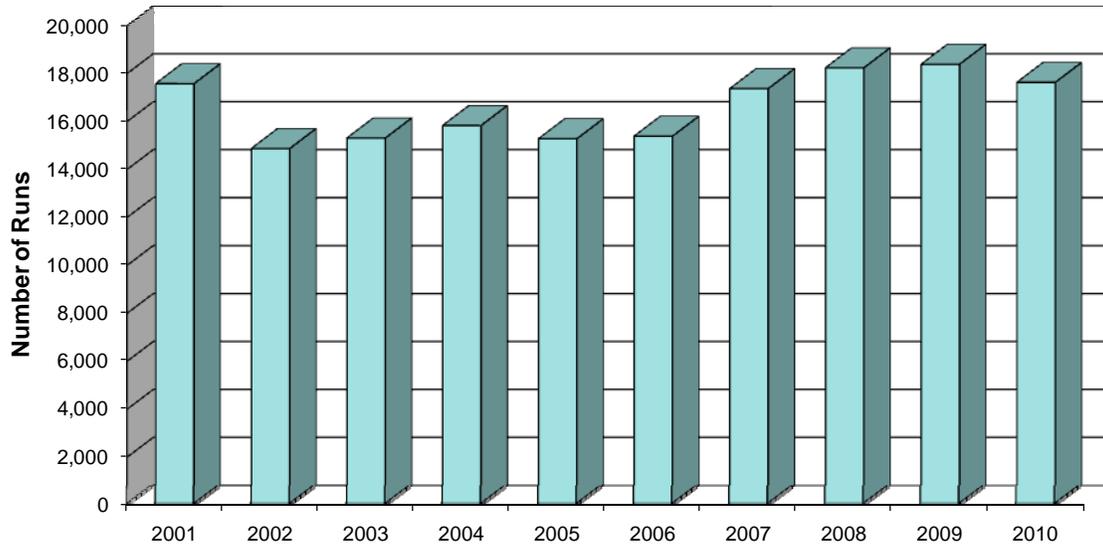


Source: Rockford Fire Department

In responding to calls, the Fire Department currently has eleven fire stations with thirteen fire companies – eight engines, three quints, and two ladder companies – in addition to five ambulances. The majority of calls the Fire Department responds to are EMS/Rescue calls (18,391), other emergency calls (2,609), false alarms (1,827), fire calls (688), and hazardous material calls (148).

# Fire Department

## Rockford Fire Department Ambulance Run History: 2001-2010



Over the last ten years, calls have remained fairly steady at 17,600, with variance from year to year.

### **Capital Equipment**

No capital purchases are budgeted for 2012.

# Fire Department

## Personnel Review

<b>FIRE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		\$19,729,950	\$20,038,077	\$308,127
OVERTIME		1,112,000	2,736,000	1,624,000
SEVERANCE PAY		160,000	160,000	0
OUT OF CLASSIFICATION PAY		167,000	167,000	0
MERIT PAY		0	0	0
SALARY SAVINGS		0	0	0
SALARY ADJUSTMENT		0	0	0
PAGER ALLOWANCE		<u>24,784</u>	<u>24,784</u>	<u>0</u>
<b>TOTAL SALARIES</b>		<b><u>21,193,734</u></b>	<b><u>23,125,861</u></b>	<b><u>1,932,127</u></b>
<b>BENEFITS</b>				
FIRE PENSION		\$7,045,842	\$5,082,279	(\$1,963,563)
OTHER PENSION EXPENSE		(750,000)	0	750,000
ILLINOIS MUNICIPAL RETIREMENT		349,881	379,757	29,876
UNEMPLOYMENT TAX		50,040	48,600	(1,440)
WORKMEN'S COMPENSATION		903,586	1,260,219	356,633
HEALTH INSURANCE		5,245,656	5,391,256	145,600
HEALTH INSURANCE/DISABILITY		68,796	75,816	7,020
RETIREE HEALTH INSURANCE		120,510	126,360	5,850
LIFE INSURANCE		21,684	21,060	(624)
CLOTHING ALLOWANCE		<u>61,570</u>	<u>59,690</u>	<u>(1,880)</u>
<b>TOTAL BENEFITS</b>		<b><u>13,117,565</u></b>	<b><u>12,445,037</u></b>	<b><u>(672,528)</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>34,311,299</u></b>	<b><u>35,570,898</u></b>	<b><u>1,259,599</u></b>
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2011 <u>EMPLOYEES</u></b>	<b>2012 <u>EMPLOYEES</u></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	18.00	18.00	0.00
LIEUTENANT	F-5	28.00	28.00	0.00
FIRE INSPECTOR	F-4	4.00	6.00	2.00
DRIVER ENGINEER	F-3	45.00	45.00	0.00
FIREFIGHTER	F-1	165.00	165.00	0.00
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>278.00</u></b>	<b><u>280.00</u></b>	<b><u>2.00</u></b>

# **Fire Department**

## **Performance Measurements**

	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Total Calls for Service	23,663	22,839	24,453	25,590
Number of Fire Investigations	268	216	187	165
Total number of fire calls	688	564	601	637
Total number of ambulance runs	18,391	17,958	19,308	20,670

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

Account	Description	2010 ACTUAL	2011 BUDGET	6 MONTH ACTUAL	2012 BUDGET	CHANGE 12-11
71112	Salaries Permanent	19,106,166	19,729,950	9,271,798	20,461,587	731,637
71113	Salaries Temporary	8,910	-	7,994	-	-
71118	Severance Pay	456,079	160,000	454	160,000	-
71119	Out Of Class Pay	136,524	167,000	61,756	167,000	-
71122	Salaries Overtime Perm	2,046,680	1,112,000	1,290,436	1,112,000	-
71230	Pension Contribution	5,634,548	7,045,842	2,641,354	5,718,953	(1,326,889)
71278	Other Pension Expense	-	(750,000)	-	-	750,000
71251	IMRF	358,502	349,881	181,878	362,247	12,366
71253	Unemployment	23,015	50,040	40,237	50,400	360
71262	Workmen's Compensation	1,718,218	903,586	503,428	1,190,380	286,794
71263	Health Insurance	4,886,068	5,314,452	2,348,235	5,708,092	393,640
71264	Life Insurance	21,477	21,684	9,654	21,840	156
71265	Retiree Health Insurance	110,766	120,510	-	126,360	5,850
71272	Clothing Allowance	51,810	61,570	55,196	62,040	470
71290	Pager Allowance	29,763	24,784	17,727	24,784	-
<b>TOTAL PERSONNEL</b>		<b>34,588,526</b>	<b>34,311,299</b>	<b>16,430,146</b>	<b>35,165,683</b>	<b>854,384</b>
72203	Wireless	-	-	-	24,340	24,340
72211	Printing & Publication	8,820	9,300	3,231	9,700	400
72212	Postage	10,226	4,100	2,415	10,600	6,500
72213	Telephone	138,995	45,910	71,895	126,870	80,960
72214	Travel	40,566	14,600	19,835	31,015	16,415
72215	Dues	9,015	7,594	4,178	8,344	750
72216	Subscriptions	2,297	3,078	952	3,078	-
72217	Advertising	-	15,000	-	-	(15,000)
72218	Service Contracts	323,400	347,601	133,815	297,665	(49,936)
72219	Other Contractual Services	390	-	-	-	-
72231	Utilities-Bldg & Off	76,149	104,070	50,027	76,275	(27,795)
72233	Snow Removal	1,754	-	1,336	-	-
72251	Maint-Building	6,008	12,470	3,383	5,770	(6,700)
72252	Maint-Equipment	5,577	6,075	2,886	6,275	200
72255	Maint-Office & Furniture	1,215	10,000	2,852	-	(10,000)
72257	Maint-Communication Equip	47,235	20,800	35,072	29,600	8,800
72259	Contracted Janitorial Ser	24,558	26,000	13,216	24,650	(1,350)
72263	Microcomputer	234,400	232,880	116,440	289,680	56,800
72264	Vehicle Repairs	36,896	30,000	10,583	25,000	(5,000)
72265	Fuel	218,935	194,630	114,393	281,710	87,080
72266	Vehicle Vendor Service	158,802	101,000	189,736	123,000	22,000
72267	Risk Management	72,530	76,220	38,110	90,130	13,910
72269	Serv Charge Communication	1,110,733	984,942	430,775	1,059,220	74,278
72271	Equipment Rental	4,023	-	6,966	14,700	14,700
72272	Rental Building	199,531	202,400	101,200	217,900	15,500
72281	Prof Fee Legal	-	-	636	-	-
72284	Prof Fee Medical	19,868	25,900	10,861	20,100	(5,800)
72290	Education And Training	26,455	33,000	13,051	33,000	-
72292	Consulting Fee	3,680	-	1,080	-	-
72297	Garbage Collection	2,475	3,150	1,390	2,650	(500)
72299	Miscellaneous Contractual	8,564	11,500	-	12,000	500
<b>TOTAL CONTRACTUAL</b>		<b>2,793,097</b>	<b>2,522,220</b>	<b>1,380,312</b>	<b>2,823,272</b>	<b>301,052</b>
75509	Books	6,259	6,435	580	3,600	(2,835)
75520	Small Equipment And Tools	159,383	100,000	76,325	100,300	300
75521	Medicine And Drugs	46,634	58,000	3,082	45,000	(13,000)
75524	Clothing	195,799	240,680	39,825	194,900	(45,780)
75525	Food	4,922	3,500	1,539	5,270	1,770
75526	Fuel And Lubricants	5,138	5,500	3,651	6,000	500
75527	Linens And Laundry	64,721	66,203	22,729	63,350	(2,853)
75540	Maint-Building	27,319	4,600	6,543	9,700	5,100
75541	Maint-Grounds	131	-	-	-	-
75543	Maint-Equipment	31,853	30,025	10,087	32,000	1,975
75544	Maint-Vehicles	93,441	90,000	44,903	91,900	1,900
75546	Maint-Janitorial & Cng	25,712	19,054	9,294	20,000	946
75547	Maint-Vehicle Miscel	230	-	-	-	-
75560	Office General Supplies	45,746	33,450	15,473	45,350	11,900
75561	Photography & Reproductn	862	2,000	562	1,200	(800)
75570	Computer Noncapital	32,852	21,000	9,639	500	(20,500)
75592	Equipment Noncapital	-	-	1,438	-	-
<b>TOTAL SUPPLIES</b>		<b>741,002</b>	<b>680,447</b>	<b>244,232</b>	<b>619,070</b>	<b>(61,377)</b>
76760	Property Taxes	3,657	-	-	-	-
<b>TOTAL OTHER</b>		<b>3,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
79920	Office Equipment	295	-	-	-	-
79922	Vehicle & Operating Equip	407,500	-	12,000	-	-
<b>TOTAL CAPITAL</b>		<b>407,795</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>-</b>
<b>TOTAL FIRE DEPARTMENT</b>		<b>38,534,077</b>	<b>37,513,966</b>	<b>18,066,690</b>	<b>38,608,025</b>	<b>1,094,059</b>

# 911 Communications

## Mission Statement

It is the mission of the 911 Communications Fund to provide the highest quality of communication services for public safety in the most efficient and effective manner possible.

**Primary Functions** → The primary function of the 911 Division is to receive all 911 and non-emergency calls for the City of Rockford; providing pre-arrival medical instructions to the citizens until emergency personnel arrive on the scene; ensuring that citizens receive public safety services by dispatching fire, police and emergency medical units in the most expeditious manner as possible. 911 utilizes Automatic Number Identification (ANI) and the Automatic Location Identification (ALI) on all 911 calls. However, on wireless 911 calls the ALI provided by the wireless carriers is sent via latitude and longitude up to 125 meters, which must be plotted on the map. 911 is staffed to provide services 24 hours per day, every day of the year to the citizens of Rockford.

911 COMMUNICATIONS FUND						
COST CENTER	2011 BUDGET		INCREASE (DECREASE)		2012 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
911 POLICE DISPATCH	40.00	\$4,148,666	0.00	(\$134,993)	40.00	\$4,013,673
911 FIRE DISPATCH	12.00	984,942	0.00	74,278	12.00	1,059,220
911 ADMINISTRATION	1.00	115,610	0.00	68,722	1.00	184,332
TOTAL	53.00	\$5,249,218	0.00	\$8,007	53.00	\$5,257,225

## 2011 Accomplishments →

- Conducted evacuation drills at both City and County PSAPs.
- Monthly drills were completed to ensure interoperability between all agencies using analog and digital communications.
- Implemented new testing software to evaluate candidates testing for new telecommunicator positions.
- Evaluate the requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Additional telecommunicators were hired and trained in an effort to reduce overtime.
- Evaluated the call taking process to identify methods that could decrease response times for Fire and Police services.
- Support TIC-P activities to improve inter-operability.
- Continue partnership with Police Department to ensure the Department's needs are met.
- Conducted mandatory training as required by the Illinois Department of Public Health.

# **911 Communications**

## **2012 Goals and Objectives →**

- Conduct evacuation drills at both City and County PSAPs.
- Conduct monthly drills to ensure interoperability between all agencies using analog and digital communications.
- Work with Motorola to replace the aging and obsolete "Tandem Server".
- Research requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Implement a cover shift to deal with peak call volume based statistical analysis.
- Evaluate the call taking process to identify methods that could decrease response times for Fire and Police services.
- Prepare for "narrow banding" requirements in 2013 by replacing base station and repeater equipment.
- Continue partnership with Police Department to ensure needs are met.
- Maintain training requirements as prescribed by the Illinois Department of Public Health.
- Work to identify options for employee parking of those personnel working in the PSAP.

# 911 Communications

## Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$4,957,748	\$4,934,072	\$5,095,113	\$5,105,095	\$9,982
CONTRACTUAL	136,575	137,779	143,345	143,480	135
SUPPLIES	6,238	6,239	10,760	8,650	(2,110)
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$5,100,561</u>	<u>\$5,078,090</u>	<u>\$5,249,218</u>	<u>\$5,257,225</u>	<u>\$8,007</u>

STAFFING REVIEW	2009	2010	2011	2012	INCREASE (DECREASE)
TOTAL	53.00	53.00	53.00	53.00	0.00

FUNDING SOURCE	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$3,445,519	64.3	\$3,393,555	64.6
ETS BOARD	248,357	5.6	234,050	4.5
COUNTY	<u>570,400</u>	<u>11.4</u>	<u>570,400</u>	<u>10.8</u>
	4,264,276	81.3	4,198,005	79.9
FIRE ALARM	<u>984,942</u>	<u>18.7</u>	<u>1,059,220</u>	<u>20.1</u>
TOTAL	<u>\$5,249,218</u>	<u>100.0</u>	<u>\$5,257,225</u>	<u>100.0</u>

## Budget Analysis

The 2012 budget is \$5,257,225, an increase of \$8,007 (0.2%) over the previous year. Personnel costs increased \$9,982. Salaries decreased \$57,200 as a result of personnel changes, offset by an increase in IAFF telecommunicator wages. Health insurance increased \$64,200, IMRF \$1,200, worker's compensation \$1,600 and parking \$1,900, all as a result of rate increases.

Contractual costs increased \$135, due to small adjustments in internal service charges. The supply accounts decreased \$2,110 to reflect actual expense.

Prior to 2006, call taking and dispatch expenses for the Police and the Sheriff's Departments were previously paid 60% by the City and 40% by the County. The County had also paid the salary and benefits of the 911 Manager and telephone expenses, while the Fire Department was responsible for the Fire 911 dispatch and personnel expenses. In 2006, driven by the need to upgrade call taking/dispatch technology, the Emergency Telephone System Board (911 Board) completed an \$11 million project that consisted of extensive renovations to the existing center. In addition to the renovation, the construction of a new call/dispatch center for the Sheriff's Department was undertaken in order to provide state of the art dispatch and call taking services. The effect of this decentralization in 2007 was realized as a \$1.6 million loss in revenue for the 911 dispatch center. As outlined by the existing agreement that went into effect in 2007, the County continues to fund two 24 hour a day, 7 days a week call-taker positions at a total expense of \$570,400 to the County that serves as revenue for the City. Not a significant change from previous years, the 911 Board will fund the total cost of the MSAG Coordinator position and fifty percent of the cost of the

## **911 Communications**

Communication Manager and Training Supervisor positions as funds are available. The current budgeted contribution amount from the 911 Board is \$234,050.

Police call taking and dispatch expenses for 2012 are \$3,393,555 and Fire dispatch is \$1,059,220 (total City expense \$4,452,775).

The fifty-cent surcharge, which is assessed on each land-based and cellular line, is currently collected by the County and averages approximately \$142,000 per month. It is used to pay for debt service and various operating expenses.

In 2010, the 911 Communications fund spent \$5,078,090, or 101.6% of its budgeted allocation. It is expected that in 2012, 100% of the budget will be spent. Over the past several years, 95% to 106% of the budget has been spent.

### **Five Year Forecast**

The 2013-2017 five year forecast assumes annual increases of five percent for personnel, three percent for contractual and supplies, and five percent for capital equipment. The revenue stream had previously been sixty-percent City and forty-percent County after certain costs were paid directly by the County 911 Fund. In lieu of the separation of dispatch facilities between the City and County dispatchers, the revenue stream is now primarily funded by the City, with only a portion of funds reimbursed by the ETS Board and the County.

911 COMMUNICATIONS FUND 2013-2017 FINANCIAL FORECAST (IN 000'S)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenues	\$5,510,258	\$5,802,302	\$6,109,824	\$6,433,644	\$6,774,627
Expenditures	<u>5,510,258</u>	<u>5,802,302</u>	<u>6,109,824</u>	<u>6,433,644</u>	<u>6,774,627</u>
Excess (Deficit)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

# 911 Communications

## Personnel Review

911 COMMUNICATIONS FUND				
BENEFITS AND SALARIES	2011	2012	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>		
PERMANENT	\$3,076,246	\$3,019,040	(57,206)	
TEMPORARY	0	0	0	
OVERTIME	480,250	480,250	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	0	0	0	
<b>TOTAL SALARIES</b>	<u>\$3,556,496</u>	<u>\$3,499,290</u>	<u>(57,206)</u>	
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT	\$727,659	\$728,902	1,243	
UNEMPLOYMENT TAX	9,540	9,540	0	
WORKMEN'S COMPENSATION	8,180	9,798	1,618	
HEALTH INSURANCE	752,024	816,218	64,194	
RETIREE HEALTH INSURANCE	0	0	0	
LIFE INSURANCE	4,134	4,134	0	
PARKING BENEFITS	27,840	29,733	1,893	
CLOTHING ALLOWANCE	9,240	7,480	(1,760)	
<b>TOTAL BENEFITS</b>	<u>\$1,538,617</u>	<u>\$1,605,805</u>	<u>67,188</u>	
<b>TOTAL COMPENSATION</b>	<u>\$5,095,113</u>	<u>\$5,105,095</u>	<u>9,982</u>	
	<b>POSITION</b>	<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b>RANGE</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	
911 COMMUNICATIONS MANAGER	E-10	1.00	1.00	0.00
TRAINING SUPERVISOR	E-8	0.00	1.00	1.00
TELECOMMUNICATIONS SUPERVISOR	E-7	5.00	4.00	(1.00)
COMPUTER SERVICES COORDINATOR	E-8	1.00	1.00	0.00
ASSISTANT SHIFT SUPERVISOR	A-28	4.00	4.00	0.00
MSAG COORDINATOR	A-24	1.00	1.00	0.00
TELECOMMUNICATOR	A-23	40.00	40.00	0.00
SENIOR CLERK	A-19	1.00	1.00	0.00
<b>TOTAL PERSONNEL</b>		<u>53.00</u>	<u>53.00</u>	<u>0.00</u>

## Performance Measurements

	2009 Actual	2010 Actual	2011 Estimated	2012 Projected
Total non-emergency calls	119,097	112,076	109,984	108,544
Total emergency calls	120,247	119,200	126,613	133,000
Total police dispatches	159,703	167,305	174,368	181,343
Total fire dispatches	24,425	23,539	25,440	25,590

**911 COMMUNICATIONS  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

<b>Account</b>	<b>Description</b>	<b>2010 ACTUAL</b>	<b>2011 BUDGET</b>	<b>6 MONTH ACTUAL</b>	<b>2012 BUDGET</b>	<b>CHANGE 12-11</b>
71112	Salaries Permanent	3,047,417	3,076,246	1,565,620	3,019,040	(57,206)
71113	Salaries Temporary	3,442	-	4,011	-	-
71119	Out of Class Pay	799	-	-	-	-
71122	Salaries Overtime Perm	482,873	480,250	226,704	480,250	-
71251	IMRF	708,423	727,659	361,441	728,902	1,243
71253	Unemployment	4,458	9,540	8,360	9,540	-
71262	Workmen's Compensation	22,410	8,180	6,395	9,798	1,618
71263	Health Insurance	617,304	752,024	362,336	816,218	64,194
71264	Life Insurance	3,891	4,134	1,944	4,134	-
71265	Retiree Health Insurance	6,387	-	-	-	-
71271	Parking Benefits	27,840	27,840	13,920	29,733	1,893
71272	Clothing Allowance	8,828	9,240	8,027	7,480	(1,760)
<b>TOTAL PERSONNEL</b>		<b>4,934,072</b>	<b>5,095,113</b>	<b>2,558,758</b>	<b>5,105,095</b>	<b>9,982</b>
72203	Wireless	-	-	-	3,810	3,810
72211	Printing & Publication	57	300	228	300	-
72212	Postage	37	225	78	225	-
72213	Telephone	86,337	81,725	39,573	82,540	815
72214	Travel	38	1,750	-	1,750	-
72217	Advertising	-	2,000	-	-	(2,000)
72251	Maint-Building	252	2,400	126	300	(2,100)
72259	Contracted Janitorial Ser	30,716	33,000	10,010	33,000	-
72263	Microcomputer	18,540	18,680	9,340	14,320	(4,360)
72267	Risk Management	740	800	400	2,320	1,520
72271	Rental Equipment	-	-	1,258	2,500	2,500
72282	Prof Fee Auditing	842	900	-	850	(50)
72290	Education And Training	220	1,565	-	1,565	-
<b>TOTAL CONTRACTUAL</b>		<b>137,779</b>	<b>143,345</b>	<b>61,014</b>	<b>143,480</b>	<b>135</b>
75509	Books	-	-	36	-	-
75520	Small Equipment And Tools	49	500	155	500	-
75524	Clothing	3,389	3,535	2,226	3,500	(35)
75525	Food	127	500	319	500	-
75527	Linens And Laundry	2,554	4,500	1,039	2,800	(1,700)
75546	Maint-Janitorial & CIng	30	225	-	100	(125)
75560	Office General Supplies	90	1,500	3	1,250	(250)
<b>TOTAL OTHER</b>		<b>6,239</b>	<b>10,760</b>	<b>3,778</b>	<b>8,650</b>	<b>(2,110)</b>
<b>TOTAL 911 DIVISION</b>		<b>5,078,090</b>	<b>5,249,218</b>	<b>2,623,550</b>	<b>5,257,225</b>	<b>8,007</b>

# Board of Fire and Police Commissioners

## Mission Statement

It is the mission of the Board of Fire and Police Commissioners to recruit and promote the best available persons possible for sworn positions with the Rockford Fire and Police Departments.

**Primary Functions** → The primary function of the Board of Fire and Police Commissioners is to select sworn personnel in accordance with the employment policy of the City of Rockford, as well as to investigate and conduct hearings regarding complaints alleged against any sworn member of the Rockford Fire and Police Departments.

### 2011 Accomplishments →

- Began testing for Fire applicants and developed an eligibility list for hiring.
- Began testing for Police applicants and developed an eligibility list for hiring.
- Began testing for Police sergeants and developed an eligibility list for hiring.
- Began testing for Police lieutenants and developed an eligibility list for hiring.

### 2012 Goals and Objectives →

- Begin testing for Police applicants and develop an eligibility list for hiring.
- Begin testing for Fire inspectors and develop an eligibility list for hiring.

### Budget Summary

<b>BOARD OF FIRE AND POLICE COMMISSIONERS</b>					
	2009	2010	2011	2012	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$10,500	\$10,500	\$10,500	\$10,500	\$0
CONTRACTUAL	63,774	94,376	132,635	74,275	(58,360)
SUPPLIES	953	600	2,300	2,300	0
TOTAL	<u>\$75,227</u>	<u>\$105,476</u>	<u>\$145,435</u>	<u>\$87,075</u>	<u>(\$58,360)</u>
<b>FUNDING SOURCE</b>		2011	2011	2012	2012
		<u>BUDGET</u>	<u>PERCENT</u>	<u>BUDGET</u>	<u>PERCENT</u>
GENERAL REVENUES		<u>\$145,435</u>	<u>100.0</u>	<u>\$87,075</u>	<u>100.0</u>

# **Board of Fire and Police Commissioners**

## **Budget Analysis**

The 2012 budget of \$87,075 reflects a \$58,360 decrease (40.1%) from the 2011 budget due to no testing being required for Police sergeants and lieutenants as well as firefighters. The Board of Fire and Police Commissioners anticipate expending \$31,500 for testing. This budget includes \$23,500 for entry level Police exams and \$8,000 for promotional exams for Fire inspectors.

Police and Fire staff time and certain contractual expenses are budgeted directly in the respective departments. In addition to the Commission's \$87,075 budget, each department's recruiting costs will range from approximately \$61,000 to \$150,000 for 2012.

In 2010, the Board of Fire and Police Commissioners spent \$105,476. For 2011, spending is estimated to be 75% of the budget. Over the past several years, 46% to 112% of the budget has been spent.

**BOARD OF FIRE AND POLICE COMMISSIONERS  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	2010 ACTUAL	2011 BUDGET	6 MONTH ACTUAL	2012 BUDGET	CHANGE 11-12
71112 Permanent	10,500	10,500	5,250	10,500	-
<b>TOTAL PERSONNEL</b>	<b>10,500</b>	<b>10,500</b>	<b>5,250</b>	<b>10,500</b>	<b>-</b>
72211 Printing & Publication	1,833	1,000	-	1,000	-
72215 Dues	750	375	-	375	-
72217 Advertising	8,008	25,000	18,177	25,000	-
72218 Service Contracts	-	100	-	100	-
72267 Risk Management	2,920	-	-	-	-
72272 Rental Building	100	100	50	100	-
72281 Prof Fee-Legal	-	1,000	-	1,000	-
72284 Prof Fee-Medical	13,197	20,000	-	20,000	-
72290 Education & Training	800	2,500	-	2,500	-
72292 Consulting	57,072	80,060	13,455	21,700	(58,360)
72299 Miscellaneous	9,697	2,500	-	2,500	-
<b>TOTAL CONTRACTUAL</b>	<b>94,376</b>	<b>132,635</b>	<b>31,682</b>	<b>74,275</b>	<b>(58,360)</b>
75509 Books	-	-	-	-	-
75520 Small Tools	-	300	-	300	-
75525 Food	600	1,800	59	1,800	-
75560 Office General	-	200	-	200	-
<b>TOTAL SUPPLIES</b>	<b>600</b>	<b>2,300</b>	<b>59</b>	<b>2,300</b>	<b>-</b>
<b>TOTAL BOARD F &amp; P COMMISSIONERS</b>	<b>105,476</b>	<b>145,435</b>	<b>36,991</b>	<b>87,075</b>	<b>(58,360)</b>