

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 911 Division handles both emergency and non-emergency calls for the City of Rockford through the call handling and dispatch process. 911 personnel handle crimes in progress, medical and fire calls, while interacting with the various police and fire agencies that respond to these incidents. The 911 Division also maintains computer aided dispatch or CAD records as well as phone and radio recordings as mandated.

2012 Accomplishments →

- Completed CAD tandem server upgrade.
- Implemented a cover shift to deal with peak call volume based on statistical analysis.
- Monthly drills were completed to ensure interoperability between all agencies using analog and digital communications.
- Continued efforts to 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.
- Continued focus on the reduction of 911 call handling answer time.
- Continued partnership with Police Department to ensure the Department's needs are met.
- Conducted mandatory training as required by the Illinois Department of Public Health.
- Participated in planning and assisted in the completion of the narrow banding process.

2013 Goals and Objectives →

- Conduct air disaster call handling and dispatch training so that 911 personnel are equipped with the knowledge if confronted with an incident of this nature.
- Institute APCO EMD (Emergency Medical Dispatch) training.
- Certify 911 personnel in APCO EMD Instructor Course to obtain control over the process.
- Migrate from Powerphone EMD to APCO EMD in order to reduce overall training costs.
- Continue monthly drills which will ensure interoperability between all agencies using analog and digital communications.
- Continue efforts in working toward the reduction of overtime in order to affect overall operating expenses.
- Continue research requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Continue to identify methods that could decrease response times for Fire and Police services, through existing or new processes, which will not only benefit the public but assist in accreditation compliancy.
- Continue partnership with Police Department to ensure needs are met which will assist in dispatching of police calls.

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- Maintain training requirements as prescribed by the Illinois Department of Public Health by working with EMS service provider to ensure that approved training is provided as well as adequate hours.

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$4,934,072	\$5,276,685	\$5,105,095	\$5,184,936	\$79,841
CONTRACTUAL	137,779	147,995	153,190	152,380	(810)
SUPPLIES	6,239	9,721	8,650	8,650	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$5,078,090</u>	<u>\$5,434,401</u>	<u>\$5,266,935</u>	<u>\$5,345,966</u>	<u>\$79,031</u>

STAFFING REVIEW	2010	2011	2012	2013	INCREASE (DECREASE)
TOTAL	53.00	53.00	53.00	53.00	0.00

FUNDING SOURCE	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE)
PURCHASE OF SERVICES					
POLICE DEPARTMENT	\$3,093,124	\$3,313,119	\$3,401,055	\$3,283,675	(\$117,380)
ETS BOARD	0	0	234,050	242,545	8,495
COUNTY	867,965	896,822	570,400	570,400	0
FIRE ALARM	3,961,089	4,209,941	4,205,505	4,096,620	(108,885)
TOTAL	<u>1,110,733</u>	<u>1,223,081</u>	<u>1,061,430</u>	<u>1,249,346</u>	<u>187,916</u>
TOTAL	<u>\$5,071,822</u>	<u>\$5,433,022</u>	<u>\$5,266,935</u>	<u>\$5,345,966</u>	<u>\$79,031</u>

Budget Analysis

- A 2% wage increase is budgeted for all staff for a total cost of \$60,700.
- Parking charges decline \$29,700; division staff secured free parking in 2012.
- The County funds two 24 hour a day, 7 days a week call-taker positions for total revenue of \$570,400.
- The 911 Board will fund the total cost of the MSAG Coordinator position and fifty percent of the cost of the Communication Manager and Training Supervisor positions for a total of \$242,545.
- Police call taking and dispatch expenses are \$3,283,675 and Fire dispatch is \$1,249,346 (total City expense \$4,533,021).

Five Year Forecast

The 2014-2018 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

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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 2014-2018 FINANCIAL FORECAST (IN 000'S)

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Revenues	\$5,613,264	\$5,910,767	\$6,224,038	\$6,553,912	\$6,901,269
Expenditures	<u>5,613,264</u>	<u>5,910,767</u>	<u>6,224,038</u>	<u>6,553,912</u>	<u>6,901,269</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>

Personnel Review

911 COMMUNICATIONS FUND				
BENEFITS AND SALARIES		2012	2013	INCREASE/ (DECREASE)
SALARY		BUDGET	BUDGET	
PERMANENT		\$3,019,040	\$3,034,074	15,034
TEMPORARY		0	0	0
OVERTIME		480,250	480,250	0
MERIT PAY		0	0	0
SALARY ADJUSTMENT		0	60,681	60,681
TOTAL SALARIES		\$3,499,290	\$3,575,005	75,715
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$728,902	\$762,191	33,289
UNEMPLOYMENT TAX		9,540	9,540	0
WORKMEN'S COMPENSATION		9,798	10,368	570
HEALTH INSURANCE		816,218	816,218	0
RETIREE HEALTH INSURANCE		0	0	0
LIFE INSURANCE		4,134	4,134	0
PARKING BENEFITS		29,733	0	(29,733)
CLOTHING ALLOWANCE		7,480	7,480	0
TOTAL BENEFITS		\$1,605,805	\$1,609,931	4,126
TOTAL COMPENSATION		\$5,105,095	\$5,184,936	79,841
	POSITION	2012	2013	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
911 COMMUNICATIONS MANAGER	E-10	1.00	1.00	0.00
TRAINING SUPERVISOR	E-8	1.00	1.00	0.00
TELECOMMUNICATIONS SUPERVISOR	E-7	4.00	4.00	0.00
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
TOTAL PERSONNEL		53.00	53.00	0.00

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Performance Measurements

	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Total non-emergency calls	112,076	109,984	108,544	108,544
Total emergency calls	119,200	126,613	133,000	133,000
Total police dispatches	167,305	174,368	181,343	181,343
Total fire dispatches	23,539	25,440	25,590	25,590

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NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS

Account	Description	2011 ACTUAL	2012 BUDGET	7 MONTH ACTUAL	2013 BUDGET	CHANGE 12-13
71112	Salaries Permanent	3,091,448	3,019,040	1,705,193	3,034,074	15,034
71113	Salaries Temporary	4,011	-	8,859	-	-
71122	Salaries Overtime Perm	598,071	480,250	320,074	480,250	-
71129	Salary Adjustment	-	-	-	60,681	60,681
71251	IMRF	740,864	728,902	417,800	762,191	33,289
71253	Unemployment	9,961	9,540	7,957	9,540	-
71262	Workmen's Compensation	11,392	9,798	6,266	10,368	570
71263	Health Insurance	772,758	816,218	454,134	816,218	-
71264	Life Insurance	4,122	4,134	2,220	4,134	-
71265	Retiree Health Insurance	8,003	-	-	-	-
71271	Parking Benefits	27,840	29,733	17,344	-	(29,733)
71272	Clothing Allowance	8,215	7,480	4,363	7,480	-
TOTAL PERSONNEL		5,276,685	5,105,095	2,944,210	5,184,936	79,841
72203	Wireless	-	3,810	1,184	3,810	-
72211	Printing & Publication	228	300	-	300	-
72212	Postage	155	225	363	225	-
72213	Telephone	102,806	82,540	47,941	82,540	-
72214	Travel	26	1,750	-	1,750	-
72251	Maint-Building	252	300	147	300	-
72259	Contracted Janitorial Ser	21,840	33,000	11,830	33,000	-
72263	Microcomputer	18,680	14,320	8,353	14,930	610
72267	Risk Management	800	12,030	7,018	10,620	(1,410)
72271	Rental Equipment	2,322	2,500	1,492	2,500	-
72282	Prof Fee Auditing	886	850	-	840	(10)
72290	Education And Training	-	1,565	-	1,565	-
TOTAL CONTRACTUAL		147,995	153,190	78,328	152,380	(810)
75509	Books	36	-	-	-	-
75520	Small Equipment And Tools	268	500	42	500	-
75524	Clothing	5,724	3,500	10,903	3,500	-
75525	Food	552	500	224	500	-
75527	Linens And Laundry	3,138	2,800	1,019	2,800	-
75546	Maint-Janitorial & Cng	-	100	-	100	-
75560	Office General Supplies	3	1,250	-	1,250	-
TOTAL OTHER		9,721	8,650	12,188	8,650	-
TOTAL 911 DIVISION		5,434,401	5,266,935	3,034,726	5,345,966	79,031