

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.

2012 Accomplishments →

- Received approval for a paramedic class beginning in September.
- Placed two new quints in service with an additional quint and engine arriving before the end of the year.
- 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).
- Received approval to begin a recruit class of 12 firefighters.
- 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.
- Received a training grant for the purchase of a flashover simulator.
- Integrated Department resources to assist other City departments and private sector entities in an effort to improve the response to natural disasters.
- Worked 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.

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- Maintained Emergency Vehicle Technician (EVT) certifications for all Department Maintenance and Repair Shop personnel.
- Continued renovations of the sprinkler room at the fire burn tower through donated supplies and labor.
- Participated in an Aircraft Rescue and Fire Fighting (ARFF) live burn exercise at O'Hare Airport.
- Sponsored and attended a Friday Night Flix movie, provided fire prevention education to movie attendees.
- Created Incident Action Plans for the following: Airfest, Extreme Weather (snow, heat and tornado) and the Bishop's Ordination.
- Instituted an Officer Development program.
- Participated in a full scale exercise with the Water Department.
- Purchased new Motorola Radios with increased capacity and safety features.
- Completed scenario based training with District Chiefs.
- Initiated morning briefings with the District Chiefs on a daily basis.
- Initiated the Stat-X extinguishment deployment system to all non-firefighting units.
- Received a physicals grant for all members of the Department.
- Instituted an additional ambulance to respond to the increased number of calls during the heat emergency.

2013 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.
- Complete specifications for the purchase of four new engines and three new ambulances.
- Complete specifications for the purchase of pool cars and SUV's.

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- Finalize inventories for all department response vehicles.
- Continue updating all departmental SOP's.
- Formalize the Officer Safety Program.
- Complete narrowbanding on all Department radios as well as Dispatch.

Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$34,588,526	\$35,518,518	\$35,570,898	\$36,689,560	\$1,118,662
CONTRACTUAL	2,793,097	3,226,577	2,856,132	3,056,648	200,516
SUPPLIES	741,002	762,429	619,070	619,070	0
OTHER	3,657	0	0	0	0
CAPITAL	<u>407,795</u>	<u>225,843</u>	<u>0</u>	<u>428,492</u>	<u>428,492</u>
TOTAL	<u>\$37,883,800</u>	<u>\$39,733,367</u>	<u>\$39,046,100</u>	<u>\$40,793,770</u>	<u>\$1,747,670</u>

STAFFING REVIEW	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>INCREASE (DECREASE)</u>
SWORN	274.00	271.00	273.00	273.00	0.00
CIVILIAN	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>
TOTAL	<u>282.00</u>	<u>278.00</u>	<u>280.00</u>	<u>280.00</u>	<u>0.00</u>

FUNDING SOURCE	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PROPERTY TAXES					
FIRE PROTECTION	\$9,806,120	\$10,047,794	\$9,940,000	\$9,021,000	(\$919,000)
FIRE PENSION	4,483,682	5,200,985	4,175,600	4,876,425	700,825
FRINGE BENEFIT REIMBURSEMENT	2,099,735	1,508,502	1,688,576	1,762,850	74,274
911 FRINGE BENEFIT REIMBURSEMENT	140,525	158,047	150,606	188,258	37,652
REPLACEMENT TAX	1,174,300	1,035,100	948,400	0	(948,400)
AMBULANCE CHARGES	4,000,194	4,164,967	4,000,000	4,000,000	0
OTHER CHARGES	137,911	147,161	130,000	135,000	5,000
AIRPORT REIMBURSEMENT	905,925	1,071,316	905,800	1,143,000	237,200
GENERAL REVENUES	<u>15,135,408</u>	<u>16,399,495</u>	<u>17,107,118</u>	<u>19,667,237</u>	<u>2,560,119</u>
TOTAL	<u>\$37,883,800</u>	<u>\$39,733,367</u>	<u>\$39,046,100</u>	<u>\$40,793,770</u>	<u>\$1,747,670</u>

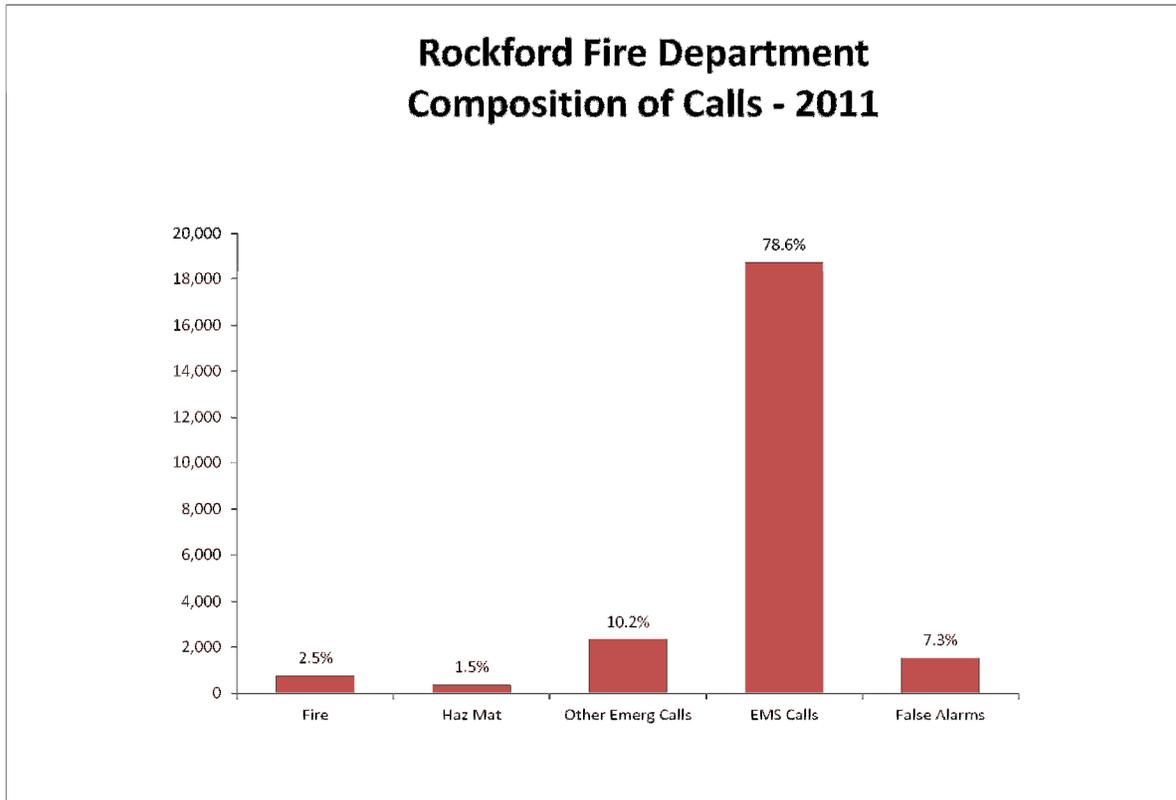
Budget Analysis

- Salaries increase \$646,000 due to general step and longevity increases and staff movement due to retirements.
- A 2% wage increase is budgeted for all department staff for a total cost of \$413,600.
- Overtime expense reduces \$973,000 due to the filling of vacant firefighter positions and the resultant reduction in hirebacks.
- 911 dispatch charges increase \$187,900 due to reallocation of 911 staff and general cost increases in the division.

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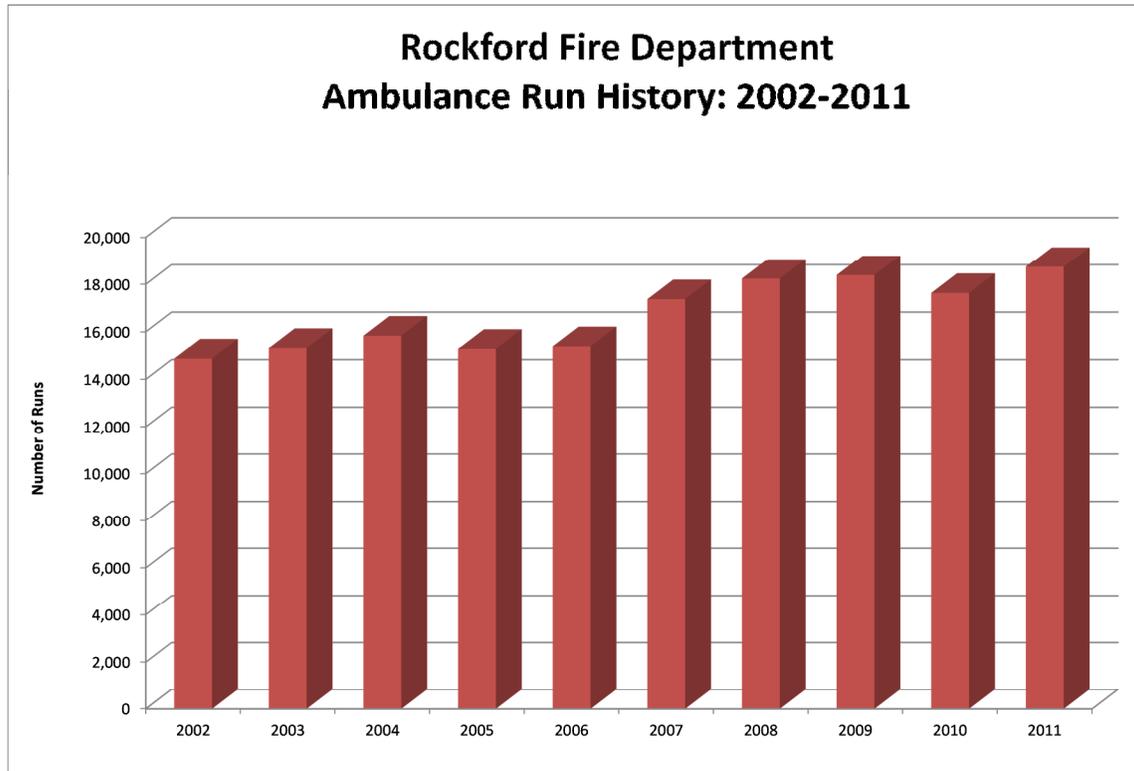
- Capital expenses of \$390,600 cover estimated lease payments for vehicles purchased in 2012.

Information and Statistics



In responding to calls, the Fire Department currently has eleven fire stations with thirteen fire companies – eight engines, three quints, two ladder companies, and two quick response vehicles, or QRV's – in addition to five ambulances.

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Over the last ten years, calls have remained fairly steady at an average of 16,700, with variance from year to year.

Capital Equipment

Planned capital replacements under the City-wide leasing program for 2013 include:

Vehicle	Quantity	Budget Each	Total Budget
Ambulance	3	225,000	675,000
Engine	4	350,000	1,400,000
SUV	1	26,600	26,600
Unmarked squad	<u>2</u>	20,700	<u>41,400</u>
Total	10		\$2,143,000

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Personnel Review

FIRE DEPARTMENT				
BENEFITS AND SALARIES	2012	2013	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	
PERMANENT	\$20,038,077	\$20,684,324	\$646,247	
OVERTIME	2,736,000	1,763,000	(973,000)	
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	413,687	413,687	
PAGER ALLOWANCE	<u>24,784</u>	<u>0</u>	<u>(24,784)</u>	
TOTAL SALARIES	<u>23,125,861</u>	<u>23,188,011</u>	<u>62,150</u>	
BENEFITS				
FIRE PENSION	\$5,082,279	\$5,776,061	\$693,782	
ILLINOIS MUNICIPAL RETIREMENT	379,757	389,003	9,246	
UNEMPLOYMENT TAX	48,600	50,400	1,800	
WORKMEN'S COMPENSATION	1,260,219	1,323,447	63,228	
HEALTH INSURANCE	5,391,256	5,670,080	278,824	
HEALTH INSURANCE/DISABILITY	75,816	75,816	0	
RETIREE HEALTH INSURANCE	126,360	132,862	6,502	
LIFE INSURANCE	21,060	21,840	780	
CLOTHING ALLOWANCE	<u>59,690</u>	<u>62,040</u>	<u>2,350</u>	
TOTAL BENEFITS	<u>12,445,037</u>	<u>13,501,549</u>	<u>1,056,512</u>	
TOTAL COMPENSATION	<u>35,570,898</u>	<u>36,689,560</u>	<u>1,118,662</u>	
	POSTION	2012	2013	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
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	19.00	1.00
LIEUTENANT	F-5	28.00	30.00	2.00
FIRE INSPECTOR	F-4	6.00	6.00	0.00
DRIVER ENGINEER	F-3	45.00	48.00	3.00
FIREFIGHTER	F-1	165.00	159.00	(6.00)
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>
TOTAL PERSONNEL		<u>280.00</u>	<u>280.00</u>	<u>0.00</u>

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Performance Measurements

	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Total Calls for Service	22,839	23,737	24,501	25,419
Number of Fire Investigations	216	195	167	230
Total number of fire calls	564	753	724	868
Total number of ambulance runs	17,958	19,559	20,001	21,201

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

Account	Description	2011 ACTUAL	2012 BUDGET	7 MONTH ACTUAL	2013 BUDGET	CHANGE 13-12
71112	Salaries Permanent	19,217,112	20,038,077	11,387,502	20,684,324	646,247
71113	Salaries Temporary	19,273	-	15,159	-	-
71118	Severance Pay	114,680	160,000	167,371	160,000	-
71119	Out Of Class Pay	136,434	167,000	82,757	167,000	-
71122	Salaries Overtime Perm	2,666,797	2,736,000	1,736,980	1,763,000	(973,000)
71129	Salary Adjustment	-	-	-	413,687	413,687
71180	Employee Agency	2,403	-	8,500	-	-
71230	Pension Contribution	6,231,869	5,082,279	3,842,562	5,776,061	693,782
71251	IMRF	377,413	379,757	234,408	389,003	9,246
71253	Unemployment	76,796	48,600	38,569	50,400	1,800
71262	Workmen's Compensation	1,374,352	1,260,219	762,432	1,323,447	63,228
71263	Health Insurance	5,062,871	5,467,072	3,063,117	5,745,896	278,824
71264	Life Insurance	20,862	21,060	11,730	21,840	780
71265	Retiree Health Insurance	123,278	126,360	73,710	132,862	6,502
71272	Clothing Allowance	55,196	59,690	34,819	62,040	2,350
71290	Pager Allowance	39,182	24,784	23,784	-	(24,784)
TOTAL PERSONNEL		35,518,518	35,570,898	21,483,400	36,689,560	1,118,662
72203	Wireless	-	24,340	10,966	24,340	-
72211	Printing & Publication	5,910	9,700	4,802	9,700	-
72212	Postage	10,288	10,600	9,556	10,600	-
72213	Telephone	168,192	126,870	70,109	126,870	-
72214	Travel	37,652	31,015	13,224	31,015	-
72215	Dues	6,790	8,344	5,787	8,344	-
72216	Subscriptions	2,341	3,078	250	3,078	-
72218	Service Contracts	309,270	297,665	219,712	297,665	-
72231	Utilities-Bldg & Off	100,323	76,275	39,038	76,275	-
72233	Snow Removal	1,336	-	3,016	-	-
72251	Maint-Building	48,558	5,770	7,226	5,770	-
72252	Maint-Equipment	5,772	6,275	4,281	6,275	-
72255	Maint-Office & Furniture	4,915	-	-	-	-
72257	Maint-Communication Equip	62,119	29,600	11,933	29,600	-
72259	Contracted Janitorial Ser	28,834	24,650	15,618	24,650	-
72260	Cleanups	-	-	611	-	-
72263	Microcomputer	232,880	289,680	168,980	301,970	12,290
72264	Vehicle Repairs	23,376	25,000	25,133	25,000	-
72265	Fuel	277,201	281,710	132,069	241,950	(39,760)
72266	Vehicle Vendor Service	352,027	123,000	113,410	123,000	-
72267	Risk Management	76,220	122,480	71,447	137,550	15,070
72269	Serv Charge Communication	1,198,310	1,061,430	405,599	1,249,346	187,916
72271	Equipment Rental	14,141	14,700	8,111	14,700	-
72272	Rental Building	202,690	216,200	126,117	241,200	25,000
72281	Prof Fee Legal	636	-	300	-	-
72284	Prof Fee Medical	16,976	20,100	60,817	20,100	-
72285	Negotiations	3,374	-	-	-	-
72288	Prof Fee Misc	-	-	8,607	-	-
72290	Education And Training	31,786	33,000	24,602	33,000	-
72292	Consulting Fee	1,720	-	-	-	-
72297	Garbage Collection	2,740	2,650	2,275	2,650	-
72299	Miscellaneous Contractual	200	12,000	800	12,000	-
TOTAL CONTRACTUAL		3,226,577	2,856,132	1,564,396	3,056,648	200,516
75509	Books	1,002	3,600	316	3,600	-
75520	Small Equipment And Tools	246,251	100,300	148,407	100,300	-
75521	Medicine And Drugs	6,900	45,000	4,739	45,000	-
75524	Clothing	171,724	194,900	187,382	194,900	-
75525	Food	3,956	5,270	2,018	5,270	-
75526	Fuel And Lubricants	9,251	6,000	2,306	6,000	-
75527	Linens And Laundry	53,402	63,350	27,520	63,350	-
75529	Other Supplies	-	-	17	-	-
75540	Maint-Building	30,543	9,700	20,467	9,700	-
75541	Maint-Grounds	57	-	1,739	-	-
75543	Maint-Equipment	35,604	32,000	15,240	32,000	-
75544	Maint-Vehicles	126,579	91,900	59,281	91,900	-
75545	Maint-Communications	-	-	1,516	-	-
75546	Maint-Janitorial & Cng	23,082	20,000	9,851	20,000	-
75560	Office General Supplies	31,480	45,350	13,718	45,350	-
75561	Photography & Reproductn	1,089	1,200	233	1,200	-
75570	Computer Noncapital	20,071	500	342	500	-
75592	Equipment Noncapital	1,438	-	-	-	-
TOTAL SUPPLIES		762,429	619,070	495,092	619,070	-
79922	Vehicle & Operating Equip	225,843	-	329,018	428,492	428,492
TOTAL CAPITAL		225,843	-	329,018	428,492	428,492
TOTAL FIRE DEPARTMENT		39,733,367	39,046,100	23,871,906	40,793,770	1,747,670