

Fire Department

Mission Statement

It is the mission of the Fire Department to protect the lives and property of the citizens of Rockford by providing advanced emergency services, including fire suppression, ambulance service, public education, hazardous material monitoring, and disaster management.

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. This division is responsible for inspection and code enforcement, arson investigation, public education, and training. Through the Department's training program, Fire personnel are trained to handle emergencies in a safe and efficient manner and provide fire safety materials and public education programs that teach fire safety and prevention.

2004 Accomplishments →

- Assumed responsibilities of Aircraft Fire/Rescue services at the Greater Rockford Airport. Twenty-nine personnel were trained and certified in air crash rescue followed by a full air crash rescue exercise.
- Assigned to the Illinois Terrorism Task Force.
- High-rise firefighting standard operating procedure completed and instituted.
- Added three additional divers to the department dive team. Dive Team members instructed department personnel in Ice Rescue Techniques.
- Completed in-house Accreditation Study in preparation for a formal Accreditation Review.
- Completed 8 hours training in Unified Command for Chief Officers.
- Technical Rescue training and equipping of Technical Rescue vehicle near completion with unit designation and response approval forthcoming.

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2005 Goals and Objectives →

- Revise current preplan program to include priority-scheduling program based on occupancy risk analysis.
- Upgrade department records and staff scheduling software. Department wide training to be conducted in January with implementation expected in February.
- Recruit training academy to begin in March.
- Conduct Officer's Training class for newly promoted personnel.
- Conduct testing for District Chief and Captain eligibility lists.
- Conclusion of 2004 paramedic training in early 2005. New group of firefighters to begin class in the fall of 2005.

Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$23,858,196	\$25,701,369	\$25,116,544	\$27,055,922	\$1,354,553
CONTRACTUAL	1,659,836	1,569,101	1,827,231	1,666,070	96,969
SUPPLIES	530,610	590,006	661,495	557,931	(32,075)
OTHER	0	0	0	0	0
CAPITAL	21,900	1,120,000	319,746	0	(1,120,000)
ENCUMBRANCES	0	0	0	736,500	736,500
TOTAL	<u>\$26,070,542</u>	<u>\$28,980,476</u>	<u>\$27,925,016</u>	<u>\$30,016,423</u>	<u>\$1,035,947</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			\$299,447		

STAFFING REVIEW	2002	2003	2004	2005	INCREASE (DECREASE)
SWORN	269.00	269.00	269.00	272.00	3.00
CIVILIAN	8.00	8.00	8.00	8.00	0.00
TOTAL	<u>277.00</u>	<u>277.00</u>	<u>277.00</u>	<u>280.00</u>	<u>3.00</u>

FUNDING SOURCE	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES				
FIRE PROTECTION	\$7,013,160	25.6	\$7,076,520	23.6
FIRE PENSION	3,531,413	10.9	3,429,653	11.4
FRINGE BENEFIT REIMBURSEMENTS	782,480	2.7	843,479	2.8
911 FRINGE BENEFIT REIMBURSEMENT	63,783	0.2	81,561	0.3
REPLACEMENT TAX	655,200	2.6	756,000	2.5
AMBULANCE CHARGES	2,100,000	7.9	2,750,000	9.2
FOREIGN FIRE INSURANCE	140,000	0.5	168,702	0.6
OTHER CHARGES	89,000	0.2	84,000	0.3
AIRPORT REIMBURSEMENT	460,500	0.0	650,000	2.2
GENERAL REVENUES	14,144,940	49.3	14,176,508	47.2
TOTAL	<u>\$28,980,476</u>	<u>100.0</u>	<u>\$30,016,423</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$30,016,423, which is an increase of \$299,400 (1.0%) over the prior year's budget excluding encumbrances. When taking into account prior year encumbrances, the actual budget increase is \$1,035,900 (3.6%). Personnel costs increased \$1,354,600. Salaries increased \$918,600 due to annual wage adjustments and the hiring of three additional firefighters. Overtime

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also increased \$118,400 because of staff being hired back to cover for shortages of staff retiring from the early retirement program offered by the City.

Health insurance costs are \$210,200 higher than the prior year, primarily due to an increase in health insurance premiums. In addition, IMRF costs increased \$30,900, unemployment by \$15,100, worker's compensation by \$15,000, and retiree insurance of \$58,900 (total disability insurance of \$40,485 for three individuals). These increases were offset by a decrease in out of class pay of \$8,400.

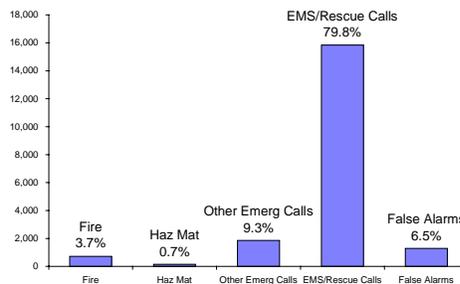
Contractual services increased \$97,000, resulting primarily from increases in microcomputer charges of \$29,900, fuel of \$11,300, vehicle vendor services of \$8,000, 911 communications of \$38,100, and building rental of \$30,000. Offsetting the above increases, decreases occurred in telephone of \$15,000 and risk management of \$6,200.

Supplies decreased \$32,100 with the majority of the decrease in computer non-capital (firehouse software) of \$38,000.

In 2004, the Fire Department spent \$27,925,016, or 96.4% of its budgeted allocation. Spending in the last few years has varied from 96% to 110% of the annual budget.

Information and Statistics

**Rockford Fire Department
Composition of Calls - 2004**

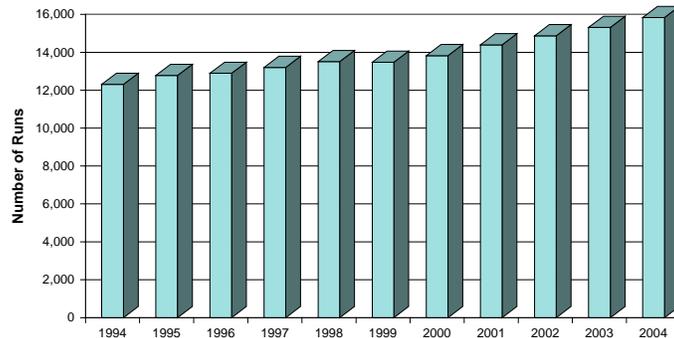


Source: Rockford Fire Department

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 (15,837), other emergency calls (1,851), false alarms (1,283), fire calls (726), and hazardous material calls (149).

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**Rockford Fire Department
Ambulance Run History: 1994-2004**



Over the last ten years, calls have increased from 11,225 calls to 15,837 calls per year. In that same period, billable calls increased from 8,507 to 12,047. The percentage of calls that were billable in 1994 was 74% whereas in 2004 it was 76%.

Capital Equipment

In 2005, there will be no capital purchases. In 2004, four pumpers, two ambulances, and a van were purchased.

Personnel Review

FIRE DEPARTMENT						
		2004 BUDGET		2005 BUDGET		
	POSITION	DOLLARS	NUMBER OF	DOLLARS	NUMBER OF	
	RANGE	BUDGETED	EMPLOYEES	BUDGETED	EMPLOYEES	CHANGE
SALARIES						
FIRE CHIEF	FS-4	\$108,971	1.00	\$114,005	1.00	0.00
DIVISION CHIEF	FS-3	288,835	3.00	389,980	4.00	1.00
DISTRICT CHIEFS	FS-2	527,462	6.00	540,311	6.00	0.00
EQUIPMENT/SAFETY MANAGER	FS-1	76,205	1.00	81,540	1.00	0.00
EMS CHIEF	FS-1	84,780	1.00	0	0.00	(1.00)
SENIOR ADMINISTRATIVE ASSISTANT	E-6	37,729	1.00	39,184	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	44,281	1.00	45,997	1.00	0.00
CAPTAIN	F-6	900,076	13.00	941,075	13.00	0.00
PREVENT/MAINT/FIRE COORDINATOR	F-6	272,871	4.00	284,026	4.00	0.00
LIEUTENANT	F-5	1,688,071	26.00	1,776,700	26.00	0.00
FIRE INSPECTOR	F-4	396,505	6.00	417,966	6.00	0.00
DRIVER ENGINEER	F-3	2,581,021	42.00	2,729,105	42.00	0.00
FIREFIGHTER/PARAMEDIC	F-1	4,131,892	75.00	4,265,236	75.00	0.00
FIREFIGHTER	F-1	4,606,932	92.00	5,025,210	95.00	3.00
FIRE EQUIPMENT SPECIALIST	F-1	111,818	2.00	120,958	2.00	0.00
SENIOR CLERK	A-19	103,964	3.00	108,726	3.00	0.00
OVERTIME		1,487,653		1,606,094		
SEVERANCE PAY		160,000		160,000		
OUT OF CLASSIFICATION PAY		59,618		51,197		
MERIT PAY		28,667		27,972		
SALARY SAVINGS		0		0		
SALARY ADJUSTMENT		0		0		
PAGER ALLOWANCE		1,825		0		
	SUBTOTAL	17,699,176	277.00	18,725,282	280.00	3.00
BENEFITS						
FIRE PENSION		4,186,613		4,185,653		
ILLINOIS MUNICIPAL RETIREMENT		216,643		247,568		
UNEMPLOYMENT TAX		0		15,122		
WORKMEN'S COMPENSATION		565,837		580,789		
HEALTH INSURANCE		2,937,784		3,148,002		
RETIREE HEALTH INSURANCE		38,556		97,482		
LIFE INSURANCE		1,320		1,464		
CLOTHING ALLOWANCE		55,440		54,560		
	SUBTOTAL	8,002,193		8,330,640		
	TOTAL	\$25,701,369	277.00	\$27,055,922	280.00	3.00

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Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Total Calls for Service	17,750	18,556	18,634	19,000
Number of Fire Investigations	376	430	382	400
Total number of fire calls	840	964	726	800
Total number of ambulance runs	14,874	15,315	15,837	15,925