

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 Communications Fund is to dispatch emergency personnel and vehicles to public emergency situations as quickly as possible, using both the Automatic Number Identification (ANI) and the Automatic Location Identifier (ALI). The 911 Center provides communication services 24 hours per day to over 30 agencies, including the Rockford Police and Fire Department.

2004 Accomplishments →

- Assessed all the bids from various vendors as they pertain to the equipment, such as radio consoles, dispatch furniture, computer aided dispatch system (CAD), telephone equipment and voter/comparators for the new primary and backup Public Safety Answering Points (PSAPs), and making recommendations to the Emergency Telephone System Board (ETSB) through the Buildings/Grounds, Technical, and Executive Oversight committees.
- Continued to work with the architectural firm on the design and construction documents of both the primary and backup PSAPs.
- Received over 470,000 calls for service and dispatched over 350,000 calls to the appropriate emergency service personnel.

2005 Goals and Objectives →

- Work with the consulting firm to ensure that the equipment in the new 911 Centers is state of the art. The new integrated telephone and mapping systems will provide the call taker with the location of the cell phone caller.
- Provide extensive training to the employees on the new software and equipment.
- Move into the newly completed 911 centers in the fall of 2005.

911 Communications

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2003	2004	2004	2005	INCREASE
	ACTUAL	BUDGET	ACTUAL	BUDGET	(DECREASE)
PERSONNEL	\$4,174,106	\$4,391,131	\$4,527,163	\$4,651,165	\$260,034
CONTRACTUAL	99,769	98,730	89,871	98,820	90
SUPPLIES	12,830	13,700	13,614	13,700	0
OTHER	16,467	0	9,147	0	0
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$4,303,172</u>	<u>\$4,503,561</u>	<u>\$4,639,795</u>	<u>\$4,763,685</u>	<u>\$260,124</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			<u>\$260,124</u>		

STAFFING REVIEW	2002	2003	2004	2005	INCREASE
TOTAL	61.00	61.00	61.00	61.00	(DECREASE) 0.00

FUNDING SOURCE	2004	2004	2005	2005
	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$2,224,917	49.4	\$2,359,173	49.5
COUNTY SURCHARGE FOR 911	189,530	4.2	187,745	3.9
COUNTY SHERIFF'S OFFICE	<u>1,483,278</u>	<u>32.9</u>	<u>1,572,782</u>	<u>33.0</u>
FIRE ALARM	3,897,725	86.5	4,119,700	86.5
TOTAL	<u>605,836</u>	<u>13.5</u>	<u>643,985</u>	<u>13.5</u>
TOTAL	<u>\$4,503,561</u>	<u>100.0</u>	<u>\$4,763,685</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$4,763,685, which is an increase of \$260,100 (5.8%) over the previous year. Personnel costs increased \$260,000. Salaries increased \$157,600 due to annual wage adjustments, overtime increased by \$30,900 (training for new CAD system), and IMRF (rate increases) by \$48,100. Health insurance costs increased \$19,700, primarily due to an increase in health insurance premiums.

Contractual costs increased by \$90. The supply account group had no change.

In 2004, the 911 Division spent \$4,639,795, or 103.0% of its budgeted allocation. Spending in the past few years has varied from 98% to 106% of the annual budget amount.

Police 911 dispatch and personnel expenses are paid 60% by the City and 40% by the County. The County also pays the salary and benefits of the 911 Manager and telephone expenses. The Fire Department is responsible for the Fire 911 dispatch and personnel expenses. Police dispatch for 2005 is \$2,359,173 and Fire dispatch is \$643,985 (total City expense \$3,003,158) with the remaining \$1,760,527 paid by the County.

The fifty-cent surcharge, which is assessed on each land-based and cellular line, is currently collected by the County and averages approximately \$125,000 per month.

Five Year Financial Forecast

The 2006-2010 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

911 Communications

will continue to be sixty-percent City and forty-percent County after certain costs are paid directly by the County 911 Fund.

911 COMMUNICATIONS FUND 2006-2010 FINANCIAL FORECAST (IN 000'S)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$5,026,261	\$5,305,475	\$5,601,798	\$5,916,409	\$6,250,572
Expenditures	<u>5,026,261</u>	<u>5,305,475</u>	<u>5,601,798</u>	<u>5,916,409</u>	<u>6,250,572</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						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
911 COMMUNICATIONS MANAGER	E-10	\$73,721	1.00	\$77,334	1.00	0.00
TELECOMMUNICATIONS SUPERVISOR	E-7	288,703	5.00	300,518	5.00	0.00
COMPUTER SERVICES COORDINATOR	E-8	50,965	1.00	52,960	1.00	0.00
ASSISTANT SHIFT SUPERVISOR	A-28	203,964	4.00	214,985	4.00	0.00
MSAG COORDINATOR	A-24	42,684	1.00	44,621	1.00	0.00
TELECOMMUNICATOR	A-23	2,190,009	48.00	2,315,768	48.00	0.00
SENIOR CLERK	A-19	32,529	1.00	34,019	1.00	0.00
TEMPORARY		0		0		
OVERTIME		369,880		400,770		
MERIT PAY		8,267		8,615		
OUT OF CLASS PAY		0		0		
SALARY ADJUSTMENT		0		0		
SALARY SAVINGS		0		0		
	SUBTOTAL	3,260,722	61.00	3,449,590	61.00	0.00
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		525,954		574,012		
UNEMPLOYMENT TAX		0		3,294		
WORKMEN'S COMPENSATION		5,217		5,519		
HEALTH INSURANCE		565,162		584,870		
RETIREE HEALTH INSURANCE		0		0		
LIFE INSURANCE		456		480		
PARKING BENEFITS		21,960		21,960		
CLOTHING ALLOWANCE		11,660		11,440		
	SUBTOTAL	1,130,409		1,201,575		
	TOTAL	\$4,391,131	61.00	\$4,651,165	61.00	

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Total non-emergency calls	265,933	285,729	291,427	297,255
Total emergency calls	161,243	175,036	182,564	190,415
Total police dispatches	316,935	324,534	328,295	331,580
Total fire dispatches	26,096	27,790	27,976	28,255