

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	2009 BUDGET		INCREASE (DECREASE)		2010 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
911 POLICE DISPATCH	41.00	\$4,202,567	(1.00)	(\$142,675)	40.00	\$4,059,892
911 FIRE DISPATCH	12.00	906,397	0.00	27,827	12.00	934,224
911 ADMINISTRATION	0.00	0	1.00	137,191	1.00	137,191
TOTAL	53.00	\$5,108,964	0.00	\$22,343	53.00	\$5,131,307

2009 Accomplishments →

- Implemented long term interoperability strategies.
- Completed a comprehensive evacuation plan for the PSAP.
- Coordinated activities to ensure VOIP carries are in compliance with standards.
- Formalized a written policy for "Equipment Failure Procedures".
- Work completed to improve call handling and public perception through programs delivered to PSPA personnel and in the community. (i.e. Quality Assurance Program, 911 Community Partnership Program, & Customer Focus training Program).

2010 Goals and Objectives →

- Create a 911 PSA to educate the public on when to call 911.
- Assist with implementation of vacated VHF radio system by Police into new Fire frequencies.
- Evaluate the requirements of NG911 (Next Generation 911) and how future upgrades will impact the present PSAP.

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- Upgrade the "Control 8" workstation to accommodate both Fire and Police dispatch.
- Work to reduce overtime expenditures by hiring and training additional Telecommunicators.

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>BUDGET</u>	<u>2010</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$4,639,384	\$4,748,667	\$4,942,819	\$4,977,408	\$34,589
CONTRACTUAL	85,447	120,290	155,385	143,139	(12,246)
SUPPLIES	13,012	5,898	10,760	10,760	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$4,737,843</u>	<u>\$4,874,855</u>	<u>\$5,108,964</u>	<u>\$5,131,307</u>	<u>\$22,343</u>
STAFFING REVIEW					
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>INCREASE</u> <u>(DECREASE)</u>
TOTAL	53.00	53.00	53.00	53.00	0.00
FUNDING SOURCE					
		<u>2009</u> <u>AMOUNT</u>	<u>2009</u> <u>PERCENTAGE</u>	<u>2010</u> <u>AMOUNT</u>	<u>2010</u> <u>PERCENTAGE</u>
PURCHASE OF SERVICES					
POLICE DEPARTMENT		\$3,490,363	68.3	\$3,211,120	62.6
ETS BOARD		141,804	2.8	278,372	5.4
COUNTY		<u>570,400</u>	<u>11.2</u>	<u>570,400</u>	<u>11.1</u>
FIRE ALARM		4,202,567	82.3	4,059,892	79.1
TOTAL		<u>\$5,108,964</u>	<u>100.0</u>	<u>\$5,131,307</u>	<u>100.0</u>

Budget Analysis

The 2010 budget is \$5,131,307, which is an increase of \$22,343 (.4%) over the previous year. Personnel costs increased \$34,600. Salaries decreased (\$99,300) as a result of personnel changes. IMRF (\$86,900) and health insurance (\$40,700) increase as a result of rate increases.

Contractual costs decreased \$12,250, mainly due to a reduction in telephone charges. The supply account group remains unchanged.

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

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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 Communication Manager and Training Supervisor positions as funds are available. The current budgeted contribution amount from the 911 Board is \$278,370.

Police call taking and dispatch expenses for 2010 are \$4,059,892 and Fire dispatch is \$1,071,415 (total City expense \$5,131,307).

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 2008, the 911 Communications fund spent \$4,874,855, or 97.3% of its budgeted allocation. In 2009, spending will be approximately 98.7% of the budgeted amount. Over the past several years, 95% to 106% of the budget has been spent.

Five Year Financial Forecast

The 2011-2015 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 2011-2015 FINANCIAL FORECAST (IN 000'S)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Revenues	\$5,387,872	\$5,673,429	\$5,974,121	\$6,290,749	\$6,624,159
Expenditures	<u>5,387,872</u>	<u>5,673,429</u>	<u>5,974,121</u>	<u>6,290,749</u>	<u>6,624,159</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>

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Personnel Review

911 COMMUNICATIONS FUND				
BENEFITS AND SALARIES	2009	2010	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	
PERMANENT	\$3,172,912	\$3,048,127	(124,785)	
TEMPORARY	0	0	0	
OVERTIME	380,250	380,250	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	<u>(12,193)</u>	<u>13,280</u>	<u>25,473</u>	
TOTAL SALARIES	<u>\$3,540,969</u>	<u>\$3,441,657</u>	<u>(99,312)</u>	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$607,630	\$694,526	86,896	
UNEMPLOYMENT TAX	3,339	3,339	0	
WORKMEN'S COMPENSATION	7,863	7,572	(291)	
HEALTH INSURANCE	748,384	789,100	40,716	
RETIREE HEALTH INSURANCE	0	0	0	
LIFE INSURANCE	4,134	4,134	0	
PARKING BENEFITS	21,480	27,840	6,360	
CLOTHING ALLOWANCE	<u>9,020</u>	<u>9,240</u>	<u>220</u>	
TOTAL BENEFITS	<u>\$1,401,850</u>	<u>\$1,535,751</u>	<u>133,901</u>	
TOTAL COMPENSATION	<u>\$4,942,819</u>	<u>\$4,977,408</u>	<u>34,589</u>	
	POSTION			
	<u>RANGE</u>	2009	2010	INCREASE/ (DECREASE)
POSITION TITLE		<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
911 COMMUNICATIONS MANAGER	E-10	1.00	1.00	0.00
TELECOMMUNICATIONS SUPERVISOR	E-7	5.00	5.00	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		<u>53.00</u>	<u>53.00</u>	<u>0.00</u>

Performance Measurements

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	2007 Actual	2008 Actual	2009 Estimated	2010 Projected
Total non-emergency calls	125,202	130,481	135,418	135,418
Total emergency calls	153,559	137,536	150,000	150,000
Total police dispatches	192,399	174,122	184,760	184,760
Total fire dispatches	27,669	27,643	29,926	29,926

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NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

Account	Description	2008	2008	2009	9 MONTH	2009	2010	BUDGET
		BUDGET	ACTUAL	BUDGET	ACTUAL	ACTUAL ESTIMATE	BUDGET	CHANGE 09-10
71112	Salaries Permanent	3,041,729	3,007,463	3,172,912	2,356,325	3,141,766	3,048,127	(124,785)
71122	Salaries Overtime Perm	396,445	466,287	380,250	386,742	515,657	380,250	-
71126	Merit Pay	10,148	-	-	-	-	-	-
71129	Salary Adjustment	97,922	-	(12,193)	-	-	13,280	25,473
71251	IMRF	611,372	601,463	607,630	457,267	609,690	694,526	86,896
71253	Unemployment	3,339	3,741	3,339	2,405	3,206	3,339	-
71262	Workmen's Compensation	7,092	7,088	7,863	7,008	9,343	7,572	(291)
71263	Health Insurance	661,518	628,844	748,384	450,565	600,753	789,100	40,716
71264	Life Insurance	4,134	3,161	4,134	3,108	4,144	4,134	-
71271	Parking Benefits	21,480	21,600	21,480	16,960	22,613	27,840	6,360
71272	Clothing Allowance	9,020	9,020	9,020	8,546	11,395	9,240	220
TOTAL PERSONNEL		4,864,199	4,748,667	4,942,819	3,688,925	4,918,567	4,977,408	34,589
72211	Printing & Publication	150	2,596	300	-	-	300	-
72212	Postage	150	13	225	-	-	225	-
72213	Telephone	93,680	64,056	93,600	51,176	68,235	81,619	(11,981)
72214	Travel	2,000	76	1,750	-	-	1,750	-
72217	Advertising	3,500	-	2,000	-	-	2,000	-
72251	Maint-Building	2,250	1,947	2,400	189	252	2,400	-
72259	Contracted Janitorial Ser	8,500	30,204	33,000	24,528	32,704	33,000	-
72263	Microcomputer	19,170	19,170	18,460	13,845	18,460	18,540	80
72267	Risk Management	1,500	1,500	600	450	600	740	140
72282	Prof Fee Auditing	400	507	920	-	-	1,000	80
72290	Education And Training	3,900	220	2,130	220	293	1,565	(565)
TOTAL CONTRACTUAL		135,200	120,290	155,385	90,408	120,544	143,139	(12,246)
75520	Small Equipment And Tools	2,500	150	500	173	231	500	-
75524	Clothing	2,861	2,283	3,535	575	767	3,535	-
75525	Food	500	35	500	81	108	500	-
75527	Linens And Laundry	2,300	3,353	4,500	1,444	1,926	4,500	-
75546	Maint-Janitorial & Clng	150	-	225	-	-	225	-
75560	Office General Supplies	2,500	77	1,500	10	13	1,500	-
TOTAL OTHER		10,811	5,898	10,760	2,284	3,045	10,760	-
TOTAL 911 DIVISION		5,010,210	4,874,855	5,108,964	3,781,617	5,042,157	5,131,307	22,343