

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.

2007 Accomplishments →

- Developed a training room at Headquarters equipped with 10 CAD (computer aided dispatch) workstations as well as classroom seating for an additional 12 students.
- Developed a plan for Interoperability in the Division.
- Completed the final phases of the new offices in the Division, such as the Supervisors cubicles, Administrative offices and Records storage.
- Finalized the 911 phone reports, CAD RMS reports and the old HTE CAD reports.
- Conducted Public Education on the two new non-emergency phone numbers.
- Conducted joint 911 training for personnel at both County 911 and Rockford 911 center.
- Became Wireless Phase II compliant with all 6 wireless carriers.

2008 Goals and Objectives →

- Implement Interoperability strategies.
- Continue to work with VOIP (voice over Internet protocol) providers to ensure 911 compliance issues conform to that of landline and wireless carriers.
- Continue working with the department to achieve Accreditation.

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- Continue Public Education programs on the non-emergency number as well as on cellular 911 calls.
- Continue efforts at improving call answering and dispatch time.

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2006 ACTUAL	2007 BUDGET	2007 ACTUAL	2008 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$4,864,499	\$4,712,055	\$4,622,879	\$4,864,199	\$152,144
CONTRACTUAL	101,677	113,403	85,447	135,120	21,717
SUPPLIES	11,446	12,188	13,012	10,450	(1,738)
OTHER	<u>3,483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$4,981,105</u>	<u>\$4,837,646</u>	<u>\$4,721,338</u>	<u>\$5,009,769</u>	<u>\$172,123</u>

STAFFING REVIEW	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	INCREASE (DECREASE)
TOTAL	61.00	61.00	53.00	53.00	0.00

FUNDING SOURCE	2007 <u>AMOUNT</u>	2007 <u>PERCENTAGE</u>	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$3,347,779	69.2	\$3,330,783	66.5
ETS BOARD	179,124	3.7	147,803	3.0
COUNTY	<u>570,400</u>	<u>11.8</u>	<u>570,400</u>	<u>11.4</u>
FIRE ALARM	4,097,303	84.7	4,048,986	80.8
TOTAL	<u>740,343</u>	<u>15.3</u>	<u>960,783</u>	<u>19.2</u>
	<u>\$4,837,646</u>	<u>100.0</u>	<u>\$5,009,769</u>	<u>100.0</u>

Budget Analysis

The 2008 budget is \$5,009,769, which is an increase of \$172,100 (3.6%) over the previous year. Personnel costs increased \$152,100 due to increases in salaries (\$171,600), salary adjustment (\$38,200), and IMRF charges (\$24,900). The increases were partially offset by a decrease in health insurance costs (\$83,500), due to more options in health insurance coverage with differentiating premiums, as well as two personnel opting not to enroll in the health care plan for 2008.

Contractual costs increased \$21,700, mainly due to microcomputer charges (\$19,170), along with increases in contract janitorial (\$3,500) due to a new cleaning contract, building maintenance (\$1,850), travel (\$1,700), and audit expenses (\$1,500). The only significant contractual decrease is in telephone costs (\$6,400). The supply account group decreased \$1,700, due to a decrease in clothing allowance costs.

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

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\$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 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 \$147,800.

Police call taking and dispatch expenses for 2008 are \$4,048,986 and Fire dispatch is \$960,783 (total City expense \$5,009,769).

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 2007, the 911 Communications fund spent \$4,721,338, or 97.6% of its budgeted allocation. Over the past several years, 95% to 106% of the budget has been spent.

Five Year Financial Forecast

The 2009-2013 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 2009-2013 FINANCIAL FORECAST (IN 000'S)

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Revenues	\$5,260,257	\$5,539,051	\$5,832,620	\$6,141,749	\$6,467,262
Expenditures	<u>5,260,257</u>	<u>5,539,051</u>	<u>5,832,620</u>	<u>6,141,749</u>	<u>6,467,262</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		2007	2008	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$2,870,104	\$3,041,729	171,625
TEMPORARY		0	0	0
OVERTIME		396,445	396,445	0
MERIT PAY		9,665	10,148	483
SALARY ADJUSTMENT		<u>59,739</u>	<u>97,922</u>	<u>38,183</u>
TOTAL SALARIES		<u>\$3,335,953</u>	<u>\$3,546,244</u>	<u>210,291</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$586,461	\$611,372	24,911
UNEMPLOYMENT TAX		3,339	3,339	0
WORKMEN'S COMPENSATION		6,672	7,092	420
HEALTH INSURANCE		745,056	661,518	(83,538)
RETIREE HEALTH INSURANCE		0	0	0
LIFE INSURANCE		4,134	4,134	0
PARKING BENEFITS		20,760	21,480	720
CLOTHING ALLOWANCE		<u>9,680</u>	<u>9,020</u>	<u>(660)</u>
TOTAL BENEFITS		<u>\$1,376,102</u>	<u>\$1,317,955</u>	<u>(58,147)</u>
TOTAL COMPENSATION		<u>\$4,712,055</u>	<u>\$4,864,199</u>	<u>152,144</u>
	POSITION	2007	2008	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
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	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>53.00</u>	<u>53.00</u>	<u>0.00</u>

Performance Measurements

	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Total non-emergency calls	290,133	293,012	125,202	126,500
Total emergency calls	172,070	182,076	153,559	156,000
Total police dispatches	336,068	342,008	192,399	195,000
Total fire dispatches	29,575	30,213	27,669	30,000