

# **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 four 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** → The Fire Prevention 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.
- **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.

**2006 Accomplishments** →

- Developed a media room with grant monies; used for development of Fire Prevention posters and slides, fire safety videos, and public safety announcements for viewing in the local theaters.
- Completed construction of two technical rescue simulator props at the Department training academy.
- Secured a grant for a new Survive Alive Trailer; delivery expected in April 2007.
- Developed and started an EMS Quality Assurance Program through the Department's resource hospital.
- Renovated Fire Department Administration Building.
- Implemented and integrated the WinGIS mapping program into the Department's service and response studies.
- Conducted disaster training and tabletop exercises with the Airport, the Post Office and the Health Department.
- Provided emergency response to worst flood in Rockford since 1952 and conducted follow-up damage assessment.

# **Fire Department**

## **2007 Goals and Objectives →**

- Complete the new SOP Technical Operations Manual.
- Upgrade department records and staff scheduling software. Develop system to get all Fire Department records into Firehouse database.
- Commencement of the recruit training academy in February.
- Conduct officer's training class for newly promoted personnel.
- Conduct testing for District Chief, Captain, and Lieutenant eligibility lists.
- Implementation of the Accreditation Study and preparation for ISO rating scheduled in 2007.
- Complete the training of all City employees and elected officials to the National Incident Management System (NIMS).
- Conduct a facilities study, especially the training academy at Fire Station 6.

# Fire Department

## Budget Summary

<b>FIRE DEPARTMENT BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2005 <u>ACTUAL</u>	2006 <u>BUDGET</u>	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$26,797,840	\$28,561,387	\$28,641,772	\$31,107,737	\$2,546,350
CONTRACTUAL	1,923,209	1,916,154	1,996,997	1,972,948	56,794
SUPPLIES	665,009	634,100	810,219	655,046	20,946
OTHER	0	0	0	(337,100)	(337,100)
CAPITAL	1,001,023	335,000	356,787	500,000	165,000
ENCUMBRANCES	0	0	0	207,000	207,000
<b>TOTAL</b>	<b><u>\$30,387,081</u></b>	<b><u>\$31,446,641</u></b>	<b><u>\$31,805,775</u></b>	<b><u>\$34,105,631</u></b>	<b><u>\$2,658,990</u></b>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			\$2,451,990		

<b>STAFFING REVIEW</b>	2004	2005	2006	2007	INCREASE <u>(DECREASE)</u>
SWORN	269.00	272.00	274.00	274.00	0.00
CIVILIAN	8.00	8.00	8.00	8.00	0.00
<b>TOTAL</b>	<b><u>277.00</u></b>	<b><u>280.00</u></b>	<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>0.00</u></b>

<b>FUNDING SOURCE</b>	2006 <u>AMOUNT</u>	2006 <u>PERCENTAGE</u>	2007 <u>AMOUNT</u>	2007 <u>PERCENTAGE</u>
PROPERTY TAXES				
FIRE PROTECTION	\$7,211,160	25.6	\$7,984,000	23.4
FIRE PENSION	3,334,338	10.9	3,586,441	10.5
FRINGE BENEFIT REIMBURSEMENTS	883,442	2.7	1,166,759	3.4
911 FRINGE BENEFIT REIMBURSEMENT	89,550	0.2	78,348	0.2
REPLACEMENT TAX	772,800	2.6	1,176,000	3.4
AMBULANCE CHARGES	2,950,000	7.9	2,850,000	8.4
FOREIGN FIRE INSURANCE	170,000	0.5	170,000	0.5
OTHER CHARGES	90,000	0.2	90,000	0.3
AIRPORT REIMBURSEMENT	650,000	0.0	650,000	1.9
GENERAL REVENUES	<u>15,295,351</u>	<u>49.3</u>	<u>16,354,083</u>	<u>48.0</u>
<b>TOTAL</b>	<b><u>\$31,446,641</u></b>	<b><u>100.0</u></b>	<b><u>\$34,105,631</u></b>	<b><u>100.0</u></b>

## Budget Analysis

The 2007 budget is \$34,105,631, which is an increase of \$2,658,990 over the prior year's budget excluding encumbrances. Personnel costs increase \$2,546,400. Salaries increase \$1,135,700, due to wage adjustments. Overtime also increases \$103,200 due to salary increases and an increase in unfilled positions that can not be addressed until new firefighters complete training midway through the year. Health insurance costs are \$630,800 higher than the prior year due to an increase in premiums. However, a \$250,000 contra amount has been budgeted in salary savings to offset anticipated health insurance savings as a result of the new labor contract. In addition, IMRF costs increase \$76,600 due to higher wages and an increase in the contribution rate. Worker's Compensation also increased \$206,800 as a result of the salary adjustments.

Contractual services increase \$56,800, with 911 charges increasing \$43,800 due to changes in how the 911 center is funded. Microcomputer charges increased \$19,200 and building rental increased \$20,000. Education increased \$11,000 to fund added specialty training, and service contracts increased \$10,200 to cover expenses related to expanded cleaning and laundry services. These increases are offset by decreases in fuel (\$42,800), equipment maintenance (\$10,000), and building utilities (\$7,300).

# Fire Department

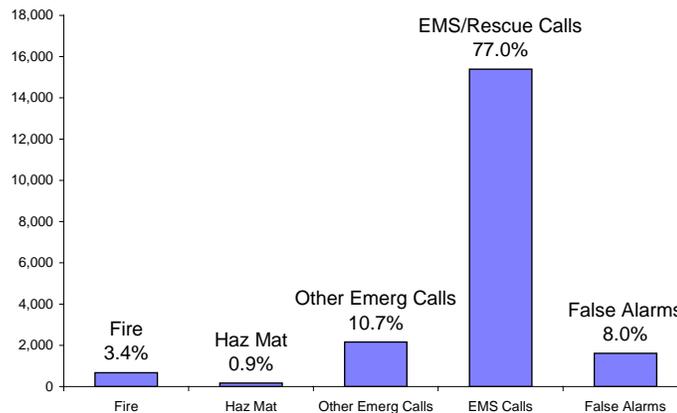
Supplies increase \$20,900 with the majority in computer non-capital at \$15,000. General office supplies also increased \$6,800 and small tools increased \$4,100. The most significant offsetting decrease was a reduction of \$5,600 in the maintenance equipment line item.

In order to fund road improvements, General Fund departments are required to make budget cuts totaling \$1 million. The Fire department's deficit allocation is \$337,100.

In 2006, the Fire Department spent \$31,805,775, or 101.1% of its budgeted allocation. In the past several years, 97% to 101% of the budget has been spent.

## Information and Statistics

### Rockford Fire Department Composition of Calls - 2006

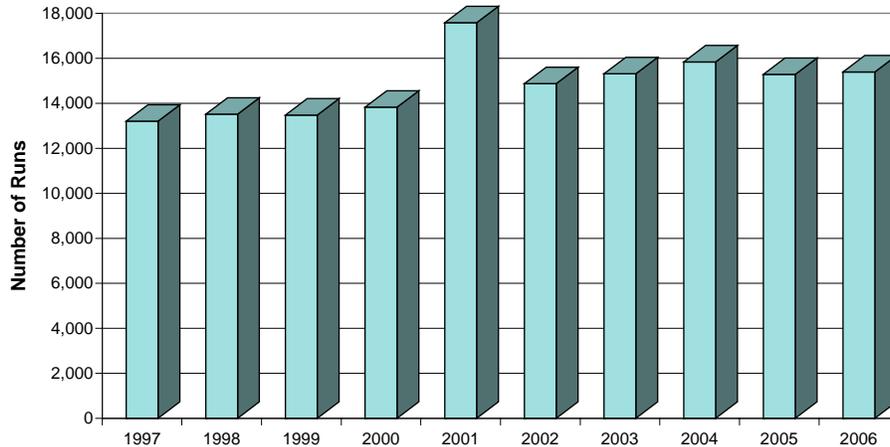


Source: Rockford Fire Department

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 (15,390), other emergency calls (2,159), false alarms (1,606), fire calls (671), and hazardous material calls (171).

# Fire Department

## Rockford Fire Department Ambulance Run History: 1997-2006



Over the last ten years, calls have increased from approximately 13,000 calls to 15,390 calls per year. In that same period, billable calls increased from approximately 10,000 to 13,477. The percentage of calls that were billable in 1996 was 74% whereas in 2006 it was 88%.

### Capital Equipment

2006 capital improvements included painting at fire stations 7, 10, and 11, siding was done at stations 4, 10, and the shop. Windows were replaced at stations 2, 3, and 10, and exhaust systems were replaced in numerous stations, and work related to the 911 remodel at Fire headquarters continued. Capital expenditures of \$500,000 are budgeted for 2007. These monies are budgeted for one-half the price of a pumper truck, one-half of an ambulance, one-third of a ladder truck, and building improvements.

The original 2006 budget allocation for building improvements was \$135,000. The supplemental appropriation ordinance, passed in October, included an additional \$200,000 required to complete building improvements related to the 911 remodel at Fire headquarters. An encumbered \$207,000 for this project has been established for 2007.

CAPITAL EQUIPMENT FIRE DEPARTMENT 2007 BUDGET			
<u>DESCRIPTION</u>	<u>COST CENTER</u>	<u>ACCOUNT</u>	<u>AMOUNT</u>
OVERHEAD DOORS/REMODEL STATION 7	1257	79911	\$12,000
PAINT EXT./INT. STATIONS 5,7,10,11, & SHOP	1255, 1257, 1260 1261		43,000
CONCRETE WORK, TUCKPOINTING, & SEALING (all stations)	1251 - 1261		15,000
1/3 LADDER TRUCK	1252	79922	225,000
1/2 PUMPER	1252		120,000
1/2 AMBULANCE	1275		85,000
<b>TOTAL CURRENT CAPITAL</b>			<u>\$500,000</u>

# Fire Department

## Personnel Review

<b>FIRE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2006</b>	<b>2007</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		\$17,037,365	\$17,349,297	\$311,932
OVERTIME		1,851,000	1,954,236	103,236
SEVERANCE PAY		160,000	160,000	0
OUT OF CLASSIFICATION PAY		59,366	159,582	100,216
MERIT PAY		27,555	29,885	2,330
SALARY SAVINGS		0	(250,000)	(250,000)
SALARY ADJUSTMENT		473,693	1,171,491	697,798
PAGER ALLOWANCE		<u>0</u>	<u>23,382</u>	<u>23,382</u>
<b>TOTAL SALARIES</b>		<b><u>\$19,608,979</u></b>	<b><u>\$20,597,873</u></b>	<b><u>\$988,894</u></b>
<b>BENEFITS</b>				
FIRE PENSION		\$4,144,105	\$4,762,441	\$618,336
ILLINOIS MUNICIPAL RETIREMENT		274,251	350,803	76,552
UNEMPLOYMENT TAX		17,766	17,766	0
WORKMEN'S COMPENSATION		591,425	798,190	206,765
HEALTH INSURANCE		3,711,033	4,341,844	630,811
RETIREE HEALTH INSURANCE		154,784	154,784	0
LIFE INSURANCE		2,064	21,996	19,932
CLOTHING ALLOWANCE		<u>56,980</u>	<u>62,040</u>	<u>5,060</u>
<b>TOTAL BENEFITS</b>		<b><u>\$8,952,408</u></b>	<b><u>\$10,509,864</u></b>	<b><u>\$1,557,456</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$28,561,387</u></b>	<b><u>\$31,107,737</u></b>	<b><u>\$2,546,350</u></b>
	<b>POSTION</b>	<b>2006</b>	<b>2007</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>(DECREASE)</u></b>
FIRE CHIEF	FS-4	1.00	1.00	0.00
DIVISION CHIEF	FS-3	4.00	4.00	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	0.00	1.00	1.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	1.00	1.00	0.00
CAPTAIN	F-6	13.00	13.00	0.00
PREVENT/MAINT/FIRE COORDINATOR	F-6	4.00	4.00	0.00
LIEUTENANT	F-5	26.00	26.00	0.00
FIRE INSPECTOR	F-4	6.00	6.00	0.00
DRIVER ENGINEER	F-3	42.00	42.00	0.00
FIREFIGHTER/PARAMEDIC	F-1	75.00	75.00	0.00
FIREFIGHTER	F-1	97.00	96.00	(1.00)
FIRE EQUIPMENT SPECIALIST	F-1	2.00	2.00	0.00
SENIOR CLERK	A-19	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>0.00</u></b>

## Performance Measurements

	2004 Actual	2005 Actual	2006 Actual	2007 Projected
Total Calls for Service	18,634	19,498	20,915	21,000
Number of Fire Investigations	382	373	364	400
Total number of fire calls	732	715	671	810
Total number of ambulance runs	15,837	15,281	15,390	15,650