

# **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 fire and medical emergencies in a safe and efficient manner and provide fire safety materials and public education programs that teach fire safety and prevention. Firefighters are trained to respond to numerous types of emergencies, including hazardous material responses, water rescues, structural collapses, and vehicular accidents.

**2007 Accomplishments** →

- Began the 18 month process working towards International Accreditation with the Center for Public Safety Excellence.
- Completed the restructuring of the record storage area for Fire Department records.
- Completed remodeling of Fire Prevention division area at headquarters.
- Purchased a new fire Safety House with grant funding and implemented into training and prevention services.
- Worked with neighborhood organizations to develop Safety Information Packets.
- Conducted neighborhood fire station open houses for Fire Prevention Week.
- Developed disaster and emergency response mapping for resource and emergency operations.

# **Fire Department**

- Introduced Fire Department Sharepoint site

## **2008 Goals and Objectives →**

- Continue working towards achieving International Accreditation.
- Implementation of a new records management system for EMS and staff scheduling.
- Install laptop computers to all ambulances and apparatus to help improve response times and efficient delivery of services.
- Work with Swedish American Hospital to develop a new pre-hospital 12-lead cardiac monitor program.
- Continue development of Technical Rescue Team through advanced training.
- Review driver safety and performance through spring and fall driver training courses.
- Partner with Rock Valley College to institute a structured Officer Development Program.
- Research state and federal grants available to Fire Departments.
- Provide necessary NIMS training to all members of the Fire Department and other City personnel.
- Enhance emergency preparedness by expanding number of pre-fire planned structures.
- Conduct an in-depth study of Emergency Medical Services provided by the department.

# Fire Department

## Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$28,641,772	\$31,107,737	\$30,359,770	\$32,706,758	\$1,599,021
CONTRACTUAL	1,996,997	2,046,948	2,334,653	2,336,672	289,724
SUPPLIES	810,219	1,222,446	1,350,822	846,585	(375,861)
OTHER	0	(337,100)	0	0	337,100
CAPITAL	356,787	1,190,700	425,284	360,000	(830,700)
ENCUMBRANCES	<u>0</u>	<u>207,000</u>	<u>0</u>	<u>972,377</u>	<u>765,377</u>
TOTAL	<u>\$31,805,775</u>	<u>\$35,437,731</u>	<u>\$34,470,529</u>	<u>\$37,222,392</u>	<u>\$1,784,661</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			\$1,019,284		

STAFFING REVIEW	2005	2006	2007	2008	INCREASE (DECREASE)
SWORN	272.00	274.00	274.00	274.00	0.00
CIVILIAN	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
TOTAL	<u>280.00</u>	<u>282.00</u>	<u>282.00</u>	<u>282.00</u>	<u>0.00</u>

FUNDING SOURCE	2007 <u>AMOUNT</u>	2007 <u>PERCENTAGE</u>	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>
PROPERTY TAXES				
FIRE PROTECTION	\$8,159,200	25.6	\$8,403,100	22.6
FIRE PENSION	3,171,400	10.9	3,742,621	10.1
FRINGE BENEFIT REIMBURSEMENTS	1,166,759	2.7	1,220,835	3.3
911 FRINGE BENEFIT REIMBURSEMENT	78,348	0.2	91,742	0.2
REPLACEMENT TAX	1,176,000	2.6	1,344,000	3.6
AMBULANCE CHARGES	2,850,000	7.9	2,970,000	8.0
FOREIGN FIRE INSURANCE	170,000	0.5	170,000	0.5
OTHER CHARGES	90,000	0.2	90,000	0.2
AIRPORT REIMBURSEMENT	741,900	0.0	650,000	1.7
GENERAL REVENUES	<u>17,724,295</u>	<u>49.3</u>	<u>18,540,094</u>	<u>49.8</u>
TOTAL	<u>\$35,327,902</u>	<u>100.0</u>	<u>\$37,222,392</u>	<u>100.0</u>

## Budget Analysis

The 2008 budget is \$37,222,392, which is an increase of \$1,784,661 (5%) over the prior year's budget excluding encumbrances. Personnel costs increase \$1,599,000. Salaries increase \$1,073,500, due to salary and wage adjustments. Overtime also increases \$12,700 due to salary increases. Health insurance costs are \$216,000 higher than the prior year due to an increase in premiums. However, a \$185,000 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 \$14,700 due to higher wages. Worker's Compensation also increased \$39,400 as a result of the salary adjustments. Retiree health insurance appears to have decreased \$82,800, but the disability policies previously budgeted in this line item were moved to the health insurance line item.

Contractual services increase \$289,700, with 911 charges increasing \$220,400 primarily due to increased personnel costs for the 911 center. Microcomputer charges increased \$19,900 and building rental increased \$23,000. Remaining increases were fuel expenses (\$1,500) due to anticipated higher fuel costs and usage, vehicle repair (\$10,000), and service contracts (\$30,000) due to anticipated increased EMS billing expenses related to a new contract, and due to the planned

# Fire Department

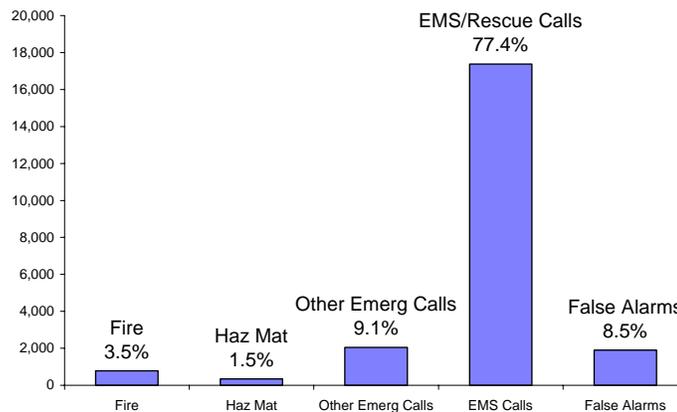
expansion of the department's laundry and lawn care service contracts. These increases were partially offset by a decrease in building utilities (\$30,000).

Supplies decrease \$375,900 due to the 2007 fall supplemental appropriation (\$567,400) in that account group, compared to the initial 2008 budget. There are several increases in the supply account group with the majority occurring in computer non-capital at \$117,000 for the purchase and installation of laptop computers and corresponding software in fire apparatus and ambulances. This increase is actually offset by grant revenue to be obtained by the Fire Department for this specific purpose. The remaining increases occur in janitorial supplies (\$4,400) for station upkeep, linens and laundry (\$4,200) for station personnel, small tools (\$15,000), clothing (\$24,300) for new shoes and belts, and medicine and drugs (\$28,000) for a planned equipment upgrade of ambulance cardiac monitors.

In 2007, the Fire Department spent \$34,470,529, or 97.2% 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 - 2007**

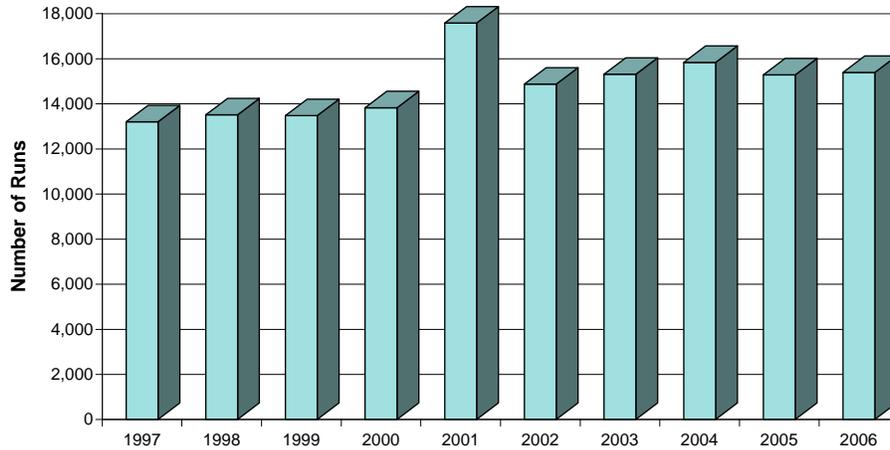


Source: Rockford Fire Department

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 (17,372), other emergency calls (2,042), false alarms (1,897), fire calls (781), and hazardous material calls (344).

# Fire Department

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



Over the last ten years, calls have increased from approximately 13,000 calls to 17,372 calls per year. In that same period, billable calls increased from approximately 10,000 to 14,261. The percentage of calls that were billable in 1996 was 74% whereas in 2007 it was 82%.

### Capital Equipment

2007 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 3, 10, and headquarters, and work related to the 911 remodel at Fire headquarters continued. Capital expenditures of \$647,200 are budgeted for 2008. These monies are budgeted for the purchase of an aerial ladder truck.

The original 2007 budget did not have any provision for office equipment. The supplemental appropriation ordinance, passed in October, allocated \$544,000 to cover expenses related to the purchase of a new copier and the acquisition of upgraded self contained breathing apparatus (SCBA's). These supplemental monies allocated to cover capital expenses were revenue realized as an outside funding source. The original 2007 budget for vehicle equipment was \$350,000. The supplemental appropriation allocated an additional \$678,300 for a safety house trailer and truck, and an encumbrance (\$647,200), for the aerial ladder to be purchased in 2008.

CAPITAL EQUIPMENT FIRE DEPARTMENT 2008 BUDGET			
<u>DESCRIPTION</u>	<u>COST CENTER</u>	<u>ACCOUNT</u>	<u>AMOUNT</u>
AERIAL LADDER TRUCK	1280	79922	\$647,200
PUMPER TRUCK	1280	79922	\$325,200
2 AMBULANCES	1280	79922	\$360,000
TOTAL CURRENT CAPITAL			<u>\$1,332,400</u>

# Fire Department

## Personnel Review

<b>FIRE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2007</b>	<b>2008</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$17,349,297	\$17,647,106	\$297,809
OVERTIME		1,954,236	1,966,912	12,676
SEVERANCE PAY		160,000	160,000	0
OUT OF CLASSIFICATION PAY		159,582	167,000	7,418
MERIT PAY		29,885	32,338	2,453
SALARY SAVINGS		(250,000)	(185,000)	65,000
SALARY ADJUSTMENT		1,171,491	1,872,300	700,809
PAGER ALLOWANCE		<u>23,382</u>	<u>24,784</u>	<u>1,402</u>
<b>TOTAL SALARIES</b>		<b><u>\$20,597,873</u></b>	<b><u>\$21,685,440</u></b>	<b><u>\$1,087,567</u></b>
<b>BENEFITS</b>				
FIRE PENSION		\$4,762,441	\$5,086,621	\$324,180
ILLINOIS MUNICIPAL RETIREMENT		350,803	365,515	14,712
UNEMPLOYMENT TAX		17,766	17,766	0
WORKMEN'S COMPENSATION		798,190	837,554	39,364
HEALTH INSURANCE		4,341,844	4,474,522	132,678
HEALTH INSURANCE/DISABILITY		0	83,304	83,304
RETIREE HEALTH INSURANCE		154,784	72,000	(82,784)
LIFE INSURANCE		21,996	21,996	0
CLOTHING ALLOWANCE		<u>62,040</u>	<u>62,040</u>	<u>0</u>
<b>TOTAL BENEFITS</b>		<b><u>\$10,509,864</u></b>	<b><u>\$11,021,318</u></b>	<b><u>\$511,454</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$31,107,737</u></b>	<b><u>\$32,706,758</u></b>	<b><u>\$1,599,021</u></b>
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2007 <u>EMPLOYEES</u></b>	<b>2008 <u>EMPLOYEES</u></b>	<b>INCREASE/ (DECREASE)</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	1.00	1.00	0.00
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	23.00	(3.00)
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	76.00	1.00
FIREFIGHTER	F-1	96.00	98.00	2.00
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

	2005 Actual	2006 Actual	2007 Actual	2008 Estimate
Total Calls for Service	19,498	20,915	22,864	23,000
Number of Fire Investigations	373	364	355	350
Total number of fire calls	715	671	781	800
Total number of ambulance runs	15,281	15,390	17,372	17,500