

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 911 Division handles both emergency and non-emergency calls for the City of Rockford through the call handling and dispatch process. 911 personnel handle crimes in progress, medical and fire calls, while interacting with the various police and fire agencies that respond to these incidents. The 911 Division also maintains computer aided dispatch or CAD records as well as phone and radio recordings as mandated.

2011 Accomplishments →

- Conducted evacuation drills at both City and County PSAPs.
- Monthly drills were completed to ensure interoperability between all agencies using analog and digital communications.
- Implemented new testing software to evaluate candidates testing for new telecommunicator positions.
- Evaluated the requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Additional telecommunicators were hired and trained in an effort to reduce overtime.
- Evaluated the call taking process to identify methods that could decrease response times for Fire and Police services.
- Support TIC-P activities to improve inter-operability.
- Continue partnership with Police Department to ensure the Department's needs are met.
- Conducted mandatory training as required by the Illinois Department of Public Health.

2012 Goals and Objectives →

- Conduct evacuation drills at both City and County PSAPs.
- Conduct monthly drills to ensure interoperability between all agencies using analog and digital communications.
- Work with Motorola to replace the aging and obsolete "Tandem Server".
- Work towards the reduction of overtime.

911 Communications

- Research requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Implement a cover shift to deal with peak call volume based statistical analysis.
- Continue to identify methods that could decrease response times for Fire and Police services, through existing or new processes.
- Follow through on plans to meet "narrow banding" requirements in 2013 by replacing base station and repeater equipment.
- Continue partnership with Police Department to ensure needs are met.
- Maintain training requirements as prescribed by the Illinois Department of Public Health.
- Work to identify options for employee parking of those personnel working in the PSAP.
- Formulate 911 user group for the improvement of CAD system and other issues that directly impact call handling and dispatching.
- Continued involvement with INENA Region III committee on NG911 issues.

911 Communications

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$4,934,072	\$5,095,113	\$5,276,685	\$5,105,095	\$9,982
CONTRACTUAL	137,779	143,345	147,995	153,190	9,845
SUPPLIES	6,239	10,760	9,721	8,650	(2,110)
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$5,078,090</u>	<u>\$5,249,218</u>	<u>\$5,434,401</u>	<u>\$5,266,935</u>	<u>\$17,717</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			<u>\$17,717</u>		

STAFFING REVIEW	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	INCREASE (DECREASE)
TOTAL	53.00	53.00	53.00	53.00	0.00

FUNDING SOURCE	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$3,445,519	65.6	\$3,401,055	64.6
ETS BOARD	248,357	4.7	234,050	4.4
COUNTY	<u>570,400</u>	<u>10.9</u>	<u>570,400</u>	<u>10.8</u>
	4,264,276	81.2	4,205,505	79.8
FIRE ALARM	<u>984,942</u>	<u>18.8</u>	<u>1,061,430</u>	<u>20.2</u>
TOTAL	<u>\$5,249,218</u>	<u>100.0</u>	<u>\$5,266,935</u>	<u>100.0</u>

Budget Analysis

The 2012 budget is \$5,266,935, an increase of \$17,717 (0.3%) over the previous year. Personnel costs increased \$9,982. Salaries decreased \$57,200 as a result of personnel changes, offset by an increase in IAFF telecommunicator wages. Health insurance increased \$64,200, IMRF \$1,200, worker's compensation \$1,600 and parking \$1,900, all as a result of rate increases.

Contractual costs increased \$9,845, due to small adjustments in internal service charges. The supply accounts decreased \$2,110 to reflect actual expense.

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 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

911 Communications

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 \$234,050.

Police call taking and dispatch expenses for 2012 are \$3,401,055 and Fire dispatch is \$1,061,430 (total City expense \$4,462,485).

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 2011, the 911 Communications fund spent \$5,434,401, or 103.5% of its budgeted allocation. Over the past several years, 95% to 106% of the budget has been spent.

Five Year Forecast

The 2013-2017 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 2013-2017 FINANCIAL FORECAST (IN 000'S)

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenues	\$5,530,282	\$5,823,387	\$6,132,026	\$6,457,024	\$6,799,246
Expenditures	<u>5,530,282</u>	<u>5,823,387</u>	<u>6,132,026</u>	<u>6,457,024</u>	<u>6,799,246</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>

911 Communications

Personnel Review

911 COMMUNICATIONS FUND				
BENEFITS AND SALARIES	2011	2012	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	
PERMANENT	\$3,076,246	\$3,019,040	(57,206)	
TEMPORARY	0	0	0	
OVERTIME	480,250	480,250	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	0	0	0	
TOTAL SALARIES	<u>\$3,556,496</u>	<u>\$3,499,290</u>	<u>(57,206)</u>	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$727,659	\$728,902	1,243	
UNEMPLOYMENT TAX	9,540	9,540	0	
WORKMEN'S COMPENSATION	8,180	9,798	1,618	
HEALTH INSURANCE	752,024	816,218	64,194	
RETIREE HEALTH INSURANCE	0	0	0	
LIFE INSURANCE	4,134	4,134	0	
PARKING BENEFITS	27,840	29,733	1,893	
CLOTHING ALLOWANCE	9,240	7,480	(1,760)	
TOTAL BENEFITS	<u>\$1,538,617</u>	<u>\$1,605,805</u>	<u>67,188</u>	
TOTAL COMPENSATION	<u>\$5,095,113</u>	<u>\$5,105,095</u>	<u>9,982</u>	
	POSITION	2011	2012	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	(DECREASE)
911 COMMUNICATIONS MANAGER	E-10	1.00	1.00	0.00
TRAINING SUPERVISOR	E-8	0.00	1.00	1.00
TELECOMMUNICATIONS SUPERVISOR	E-7	5.00	4.00	(1.00)
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

	2009 Actual	2010 Actual	2011 Actual	2012 Projected
Total non-emergency calls	119,097	112,076	109,984	108,544
Total emergency calls	120,247	119,200	126,613	133,000
Total police dispatches	159,703	167,305	174,368	181,343
Total fire dispatches	24,425	23,539	25,440	25,590