

# **Police Department**

## **Mission Statement**

It is the mission of the Police Department to provide for the safety and welfare of the people of Rockford so they may enjoy the benefits of being secure in their person, property, and state of mind. The Department accomplishes this mission by enforcing the law, preserving peace, preventing crime, controlling traffic, and protecting civil rights and liberties.

**Primary Functions** → There are four primary operating bureaus within the Police Department.

- **Administrative Services** → Administrative Services is responsible for administrative and support services in divisions that include evidence and property control, administration, inspection services, research and development, training, personnel, and records.
- **Patrol Services** → Patrol Services is responsible for overseeing the patrol division, which includes the K9 and Community Services.
- **Detective** → The Detective bureau is responsible for investigative and support services in divisions including youth investigations, victim/witness assistance, adult investigations, narcotics, and scientific services.
- **Special Operations** → Special Operations is responsible for a variety of special and operational functions, including special units, school liaison units, crossing guard, and traffic divisions.

**2008 Accomplishments** →

- Re-staffed Central Reporting Unit (front desk) to include civilians for report taking. Process resulted in lower labor costs and returning additional officers for street duty.
- Achieved accreditation status through the Commission on Accreditation for Law Enforcement Agencies.
- Received \$350,000 grant from Crime Stoppers to implement security cameras in high crime areas.
- Received \$2,468,842 grant from Homeland Security to switch radio system to StarCom System. Enhanced radio system, which will assist with inoperability and officer safety.
- Received \$60,358 grant to purchase crime analysis software and training, which will assist with disseminating crime incidents visually on the internet site.

**2009 Goals and Objectives** →

- Increase Police Decoy Cars in High Crime/Traffic Areas.
- Implementation of CCTV Police Cameras.

## **Police Department**

- Reduce Graffiti incidents by 10%.
- Reduce Crimes by Repeat Offenders by 10%.
- Reduce Crime by 20% (by 2011).
- Cross functional teams to analyze city issues.
- Develop Geographic Tracking Program.
- Improve Police/Media Relations.
- Improve Response Time to 90% in 6 minutes or less.
- Citizen & Youth Academies.
- Expand Training by 25%.
- 20 Hours of Training for Command Staff.
- Annual Citizen Survey.
- Establish Geographic Policing Program (by Oct. 2009).
- Increase Staff Attendance at Neighborhood Events by 20% (by 2011).

# Police Department

## Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$35,029,131	\$34,724,084	\$35,286,585	\$35,445,315	\$721,231
CONTRACTS	6,716,565	8,717,133	7,871,606	7,729,358	(987,775)
SUPPLIES	1,040,346	1,366,270	1,492,147	999,154	(367,116)
OTHER	0	0	0	0	0
CAPITAL	821,265	200,000	250,144	0	(200,000)
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$43,607,307</u>	<u>\$45,007,487</u>	<u>\$44,900,482</u>	<u>\$44,173,827</u>	<u>(\$833,660)</u>

STAFFING REVIEW	2006	2007	2008	2009	INCREASE <u>(DECREASE)</u>
SWORN	299.00	305.00	305.00	304.00	(1.00)
CIVILIAN	<u>33.00</u>	<u>33.00</u>	<u>34.00</u>	<u>41.00</u>	<u>7.00</u>
TOTAL	<u>332.00</u>	<u>338.00</u>	<u>339.00</u>	<u>345.00</u>	<u>6.00</u>

FUNDING SOURCE	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>
PROPERTY TAXES				
POLICE PROTECTION	\$8,403,100	18.7	\$8,752,000	19.8
POLICE PENSION	2,488,600	5.5	2,625,385	5.9
SCHOOL CROSSING GUARD	69,300	0.2	70,000	0.2
FRINGE BENEFIT REIMBURSEMENTS	1,334,011	3.0	1,447,818	3.3
911 FRINGE BENEFIT REIMBURSEMENT	373,321	0.8	371,575	0.8
REPLACEMENT TAXES	1,120,000	2.5	1,134,000	2.6
MAGISTRATE FINES	655,000	1.5	655,000	1.5
FEES	231,600	0.5	200,000	0.5
PARKING SYSTEM PURCHASE SERVICES	267,084	0.6	124,100	0.3
FROM OTHER GOVERNMENTS	736,114	1.6	765,559	1.7
PROPERTY FORFEITURES	81,000	0.2	81,000	0.2
GENERAL REVENUES	<u>29,248,357</u>	<u>65.0</u>	<u>27,947,390</u>	<u>63.3</u>
TOTAL	<u>\$45,007,487</u>	<u>100.0</u>	<u>\$44,173,827</u>	<u>100.0</u>

## Budget Analysis

The 2009 budget of \$44,173,827 represents a decrease of \$833,660 (1.9%) from the 2008 budget. Regular salaries for 2009 increase \$2,930,845 due to the ratification of the union contract. Health insurance costs are \$160,000 greater than 2008 as a result of an increase in health insurance premiums and changes in coverage. Increases also took place in pension contributions (\$124,600) workers compensation (\$83,600), and IMRF (\$37,000). Decreases occurred in temporary salaries (\$31,000), overtime (\$594,000), merit pay (\$38,000), and salary adjustments due to the reduction of a vacant civilian position and union health insurance plan changes (\$2,080,000).

Contractual service's decrease of \$987,775 includes a reduction in fuel costs (\$425,000), vehicle repairs (\$188,000), building maintenance (\$88,000), and service contracts (\$46,000). These major decreases are a result of supplemental appropriation increases to vehicle repairs (\$190,000), and fuel (\$220,000) in 2008. Other major decreases include printing & publication (\$13,000), travel (\$140,000), equipment maintenance (\$8,000), communication equipment (\$13,000), microcomputer (\$39,000), risk management (\$10,000), equipment rental (\$14,000), professional fee-medical (\$30,000), education & training (\$141,000), and miscellaneous (\$61,000).

# Police Department

Increases to contractual services includes telephone (\$38,000), vehicle maintenance (\$10,000), 911 communication (\$160,000), building rental (\$17,000) and consulting fees (\$11,000).

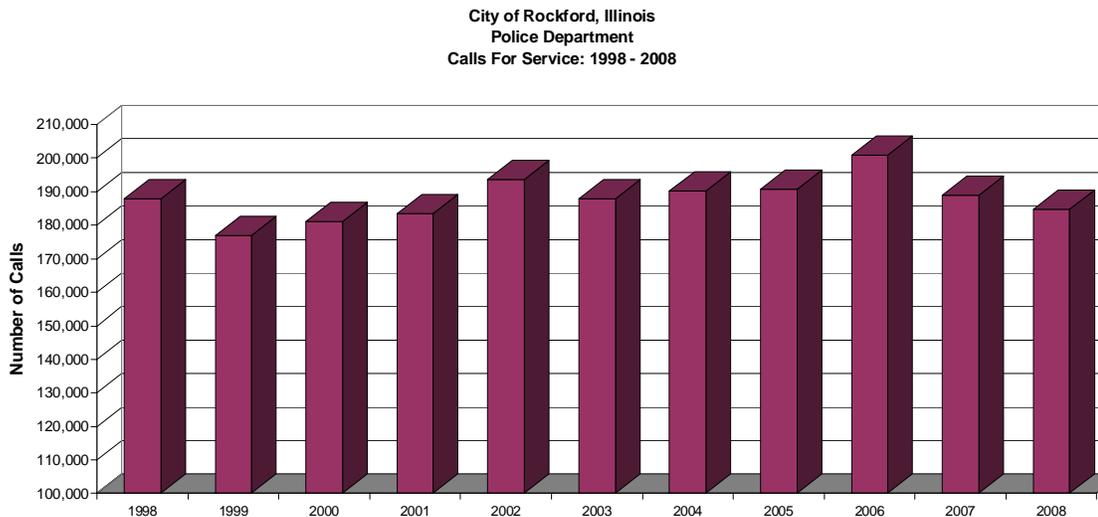
Supplies decreased \$367,116, with the largest decrease in computer non-capital (\$335,000) followed by clothing costs (\$153,000). Last year, the department used the clothing budget to replace armored vests and carriers, uniforms, jackets, and gun holsters. The computer non-capital decrease is also the result of a supplemental appropriation increase in 2008 (\$335,000). The 2009 increases for supplies include equipment and furniture (\$136,000). All account groups were reduced to meet budget restrictions.

## Capital Equipment

There are no capital items budgeted for 2009.

In 2008, the Police Department spent \$44,900,482, or 99.8% of its budgeted allocation. In the past several years, 95% to 102% of the budget has been spent.

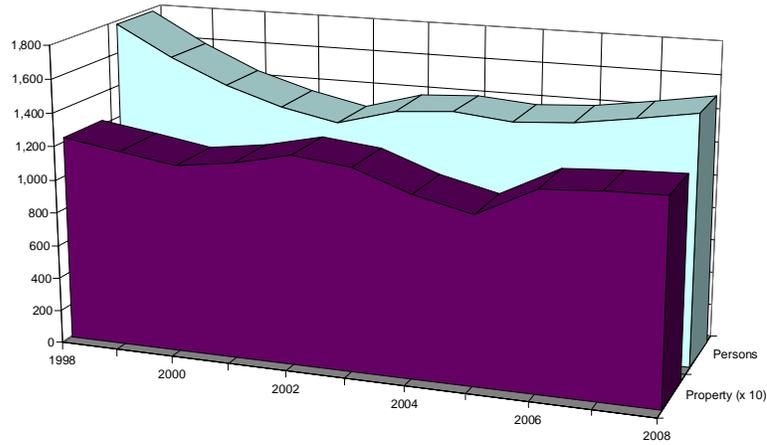
## Information and Statistics



The chart above demonstrates slight variations in calls over the past ten years. Specifically, there was a spike (5.6%) in 2002 compared to 1998, and a 5.3% increase in 2006 compared to 1998. Overall, the figures show a gradual increase since 1999; however, calls are down by 1.6% since 1998. Calls in 2009 are projected to increase slightly from 2008's total.

# Police Department

City of Rockford, Illinois  
Police Department  
Part I Crime Trend 1998 - 2008



Type A crimes are major offenses reported on the National Crime Index and are divided into crimes against persons and crimes against property. The average number of property crimes has slowly declined over the past ten years but has shown a recent increase. Totals are projected to increase 0.17% for 2009. Crimes against persons are increasing slightly each year after a dip down in 2001, with a ten-year average of 1,420 and a 2008 actual of 1,500. 2009 is expected to be about the same.

# Police Department

## Personnel Review

<b>POLICE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$19,314,075	\$22,244,920	\$2,930,845
TEMPORARY		31,320	0	(31,320)
OVERTIME		3,260,000	2,665,626	(594,374)
OUT OF CLASS		84,005	84,005	0
MERIT PAY		37,769	0	(37,769)
SALARY SAVINGS		(125,000)	0	125,000
SALARY ADJUSTMENT		<u>1,949,629</u>	<u>(130,511)</u>	<u>(2,080,140)</u>
<b>TOTAL SALARIES</b>		<b><u>\$24,551,798</u></b>	<b><u>\$24,864,040</u></b>	<b><u>\$312,242</u></b>
<b>BENEFITS</b>				
POLICE PENSION		\$3,608,547	\$3,733,131	\$124,584
ILLINOIS MUNICIPAL RETIREMENT		673,889	711,100	37,211
UNEMPLOYMENT TAX		21,357	21,735	378
WORKER'S COMPENSATION		631,353	714,983	83,630
HEALTH INSURANCE		4,985,396	5,145,114	159,718
RETIREE HEALTH INSURANCE		97,862	97,862	0
LIFE INSURANCE		26,442	26,910	468
PARKING BENEFITS		<u>127,440</u>	<u>130,440</u>	<u>3,000</u>
<b>TOTAL BENEFITS</b>		<b><u>\$10,172,286</u></b>	<b><u>\$10,581,275</u></b>	<b><u>\$408,989</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$34,724,084</u></b>	<b><u>\$35,445,315</u></b>	<b><u>\$721,231</u></b>
	<b>POSITION</b>	<b>2008</b>	<b>2009</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>SWORN</b>				
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	4.00	4.00	0.00
LIEUTENANT	PS-1	6.00	6.00	0.00
SERGEANT	P-3	31.00	31.00	0.00
INVESTIGATOR	P-2	81.00	81.00	0.00
PATROL OFFICER	P-1	182.00	182.00	0.00
<b>CIVILIAN</b>				
CRIME ANALYST	E-8	2.00	2.00	0.00
FINANCIAL ANALYST	E-8	1.00	1.00	0.00
RECORDS SUPERVISOR	E-7	1.00	1.00	0.00
INFORMATION SYSTEMS TECH	E-7	2.00	2.00	0.00
FISCAL SERVICES SPECIALIST	E-6	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASST	E-6	1.00	1.00	0.00
ASSET SEIZURE ANALYST	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASST	E-5	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	3.00	3.00	0.00
CITIZEN REPORTING ASSIST.	E-4	0.00	6.00	6.00
POLICE TECHNICIAN	A-22	5.00	5.00	0.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	4.00	4.00	0.00
SENIOR CLERK	A-19	4.00	4.00	0.00
DATA ENTRY OPERATOR	A-18	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
CHAPLAIN				
<b>TOTAL PERSONNEL</b>		<b><u>339.00</u></b>	<b><u>345.00</u></b>	<b><u>6.00</u></b>

# Police Department

## Performance Measurements

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated
Total calls for service	200,961	188,840	184,824	185,009
Total Group A Offenses	31,854	28,441	27,590	25,031
Number of alarms	6,600	5,802	6,215	6,039
Arrests	17,247	16,294	15,864	15,763
Clearance Rate	36.27%	36.38%	33.70%	32.88%

# **Fire Department**

## **Mission Statement**

The mission of the Rockford Fire Department is to protect the lives and property of our citizens and customers by ensuring “Excellence in Services” in fire protection and life safety.

**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.

**2008 Accomplishments** →

- Completed the Community Risk Assessment survey for accreditation.
- Completed and distributed the strategic plan for accreditation.
- Revised all the Standard Operating Procedures and Rules and Regulations.
- Restructured the record storage area for Fire Department records.
- Implemented a new call-back procedure for all personnel.
- Worked with neighborhood organizations to foster more community involvement.
- Conducted neighborhood fire station open houses for Fire Prevention Week.
- Completed disaster exercises for the Airport, post office and Health Department.
- Completed our 2 year accreditation for Illinois Emergency Management Agency (IEMA).

## **Fire Department**

- Emergency operation plan for IEMA was approved and accepted through 2011.
- Continued to develop the physical and wellness assessment program.
- Conducted Department-wide Rapid Intervention Training.
- Implemented new Self Contained Breathing Apparatus (SCBA).
- Applied and received grants for new boat, lift assist gurneys, and driving simulator.
- Developed new dive team protocols for city and Mutual Aid Box Alarm System (MABAS) response.
- Updated and distributed the new building lists.
- Provided the required National Incident Management System (NIMS) training for fire department and other city personnel.
- Trained additional firefighters in the required disciplines for technical rescue.
- Worked with resource hospital, Swedish American, to upgrade all cardiac monitors.
- Became actively invested in the Rockstat program.
- Trained an additional Fire Investigator.
- Implemented the Fire Department Sharepoint site.

### **2009 Goals and Objectives →**

- Continue working towards achieving International Accreditation.
- Continue implementation of a new records management system for EMS and staff scheduling. (began in 2008)
- Install laptop computers to all ambulances and apparatus to help improve response times and efficient delivery of services.
- Implement SCBA accountability System.
- Revamp EMS billing and streamline the entire process.
- Develop and implement a new driver safety program.

## **Fire Department**

- Continue partnership with Rock Valley College to institute a structured Officer Development Program.
- Research state and federal grants available to Fire Departments.
- Continue to provide necessary NIMS training to all members of the Fire Department and other City personnel.
- Conduct an in-depth study of Emergency Medical Services provided by the department.
- Write new proposal for resource hospital.
- Expand public education team to include more schools, industry, nursing homes , neighborhood groups etc.
- Complete initial action plan (IAP) for specialty team responses.
- Accelerate the physical fitness and wellness program for firefighters.
- Assist and develop crisis response plans for all educational institutions.
- Develop an internal technology committee to research and implement record management computer systems.
- Get line personnel more actively invested in the Rockstat program and geographic concept.
- Develop an office manual.
- Develop a more streamlined method for entering work tickets into Firehouse records.
- Implement training channel.

# Fire Department

## Budget Summary

<b>FIRE DEPARTMENT BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	<u>2007</u> <u>ACTUAL</u>	<u>2008</u> <u>BUDGET</u>	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$30,359,770	\$32,706,758	\$32,764,936	\$33,725,243	\$1,018,485
CONTRACTUAL	2,334,653	2,436,672	2,677,137	2,366,037	(70,635)
SUPPLIES	1,350,822	1,066,585	1,367,132	680,947	(385,638)
OTHER	0	0	0	0	0
CAPITAL	425,284	393,000	1,219,015	0	(393,000)
ENCUMBRANCES	0	972,377	0	0	(972,377)
<b>TOTAL</b>	<u>\$34,470,529</u>	<u>\$37,575,392</u>	<u>\$38,028,220</u>	<u>\$36,772,227</u>	<u>(\$803,165)</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			\$169,212		

<b>STAFFING REVIEW</b>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>INCREASE</u> <u>(DECREASE)</u>
SWORN	274.00	274.00	274.00	274.00	0.00
CIVILIAN	8.00	8.00	8.00	8.00	0.00
<b>TOTAL</b>	<u>282.00</u>	<u>282.00</u>	<u>282.00</u>	<u>282.00</u>	<u>0.00</u>

<b>FUNDING SOURCE</b>	<u>2008</u> <u>AMOUNT</u>	<u>2008</u> <u>PERCENTAGE</u>	<u>2009</u> <u>AMOUNT</u>	<u>2009</u> <u>PERCENTAGE</u>
PROPERTY TAXES				
FIRE PROTECTION	\$8,403,100	25.6	\$8,752,000	23.8
FIRE PENSION	3,742,621	10.9	4,273,748	11.6
FRINGE BENEFIT REIMBURSEMENTS	1,220,835	2.7	1,354,229	3.7
911 FRINGE BENEFIT REIMBURSEMENT	91,742	0.2	99,365	0.3
REPLACEMENT TAX	1,344,000	2.6	1,360,800	3.7
AMBULANCE CHARGES	2,970,000	7.9	3,915,000	10.6
FOREIGN FIRE INSURANCE	170,000	0.5	0	0.0
OTHER CHARGES	90,000	0.2	90,000	0.2
AIRPORT REIMBURSEMENT	650,000	0.0	650,000	1.8
GENERAL REVENUES	18,893,094	49.3	16,277,085	44.3
<b>TOTAL</b>	<u>\$37,575,392</u>	<u>100.0</u>	<u>\$36,772,227</u>	<u>100.0</u>

## Budget Analysis

The 2009 budget is \$36,772,227, which is a decrease of \$803,160 (2%) over the prior year's budget excluding encumbrances. Personnel costs increase \$1,081,490. Overtime decreases \$480,700 to meet budget constraints. Health insurance costs are \$671,200 higher than the prior year due to an increase in premiums and labor contract agreement contribution changes. Pension costs increase \$547,930 due to higher wages from ratification of union contract. Worker's Compensation also increased \$123,800 as a result of the salary adjustments and a rate increase.

The contractual services decrease of \$70,640 includes a \$100,000 supplemental appropriation increase made to the 2008 budget for the payout to the Foreign Fire Tax Board. Taking this adjustment into consideration there is an increase of \$29,370. Service contracts increased \$26,900 as a result of new contracts and communication maintenance increased \$19,000 to cover additional cost for Sprint cards for PMDC program. Internal service charge increases were vehicle repair expenses (\$19,000) due to an aging fleet, risk management (\$16,900), and building rental (\$12,700). These increases were partially offset by decreases in 911 communications (\$54,400) and fuel (\$16,700).

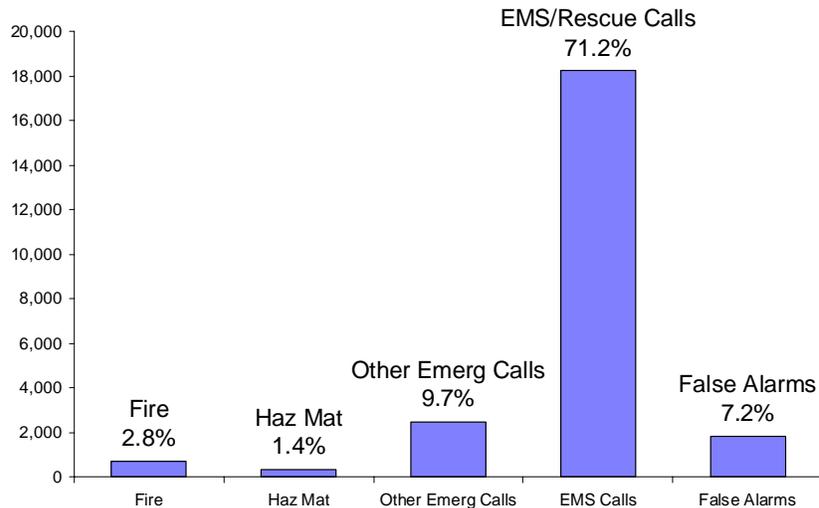
# Fire Department

Supplies decrease \$385,640 due to the 2008 fall supplemental appropriation (\$220,000) in that account group, compared to the initial 2009 budget. There are several increases in the supply account group which include clothing (\$18,400) for anticipated increases to clothing contracts, vehicle repairs (\$30,000) as a result of an aging fleet that requires emergency repairs, and computers (\$141,000). These increases are offset by a decrease in small tools (\$75,000) as a result of the foreign fire tax purchases being handled separately.

In 2008, the Fire Department spent \$38,028,220, or 98.6% 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 - 2008

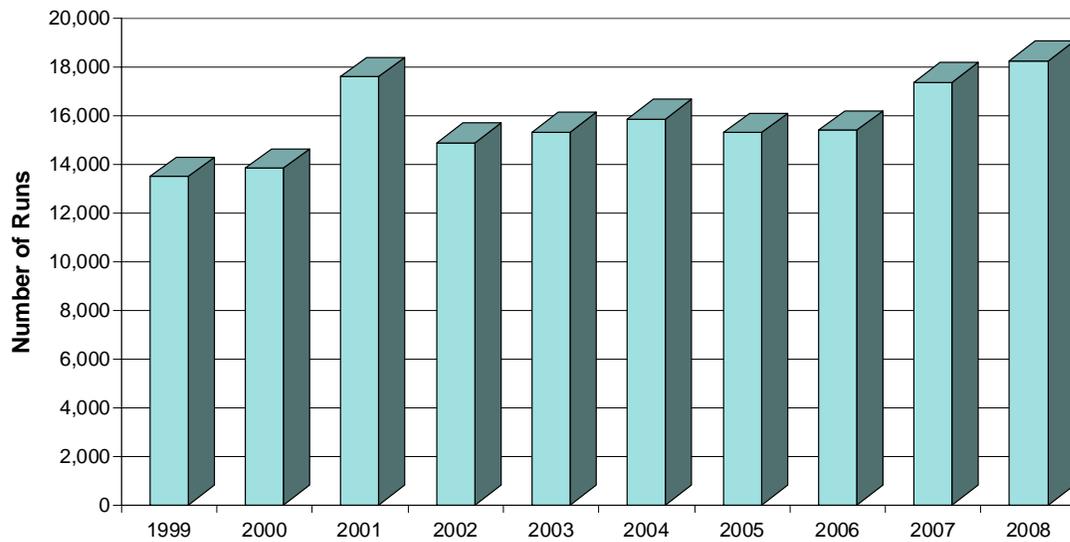


Source: Rockford Fire Department

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 (18,248), other emergency calls (2,480), false alarms (1,853), fire calls (706), and hazardous material calls (348).

# Fire Department

## Rockford Fire Department Ambulance Run History: 1999-2008



Over the last ten years, calls have increased from approximately 14,000 calls to 18,250 calls per year.

### **Capital Equipment**

No capital purchases are budgeted for 2009.

# Fire Department

## Personnel Review

<b>FIRE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>	<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>	
<b>SALARY</b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>	
PERMANENT	\$17,647,106	\$19,585,386	\$1,938,280	
OVERTIME	1,966,912	1,486,204	(480,708)	
SEVERANCE PAY	160,000	160,000	0	
OUT OF CLASSIFICATION PAY	167,000	167,000	0	
MERIT PAY	32,338	0	(32,338)	
SALARY SAVINGS	(185,000)	0	185,000	
SALARY ADJUSTMENT	1,872,300	(60,961)	(1,933,261)	
PAGER ALLOWANCE	<u>24,784</u>	<u>24,784</u>	<u>0</u>	
<b>TOTAL SALARIES</b>	<b><u>\$21,685,440</u></b>	<b><u>\$21,362,413</u></b>	<b><u>(\$323,027)</u></b>	
<b>BENEFITS</b>				
FIRE PENSION	\$5,086,621	\$5,634,548	\$547,927	
ILLINOIS MUNICIPAL RETIREMENT	365,515	375,109	9,594	
UNEMPLOYMENT TAX	17,766	17,766	0	
WORKMEN'S COMPENSATION	837,554	961,354	123,800	
HEALTH INSURANCE	4,474,522	5,141,657	667,135	
HEALTH INSURANCE/DISABILITY	83,304	87,360	4,056	
RETIREE HEALTH INSURANCE	72,000	61,000	(11,000)	
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>\$11,021,318</u></b>	<b><u>\$12,362,830</u></b>	<b><u>\$1,341,512</u></b>	
<b>TOTAL COMPENSATION</b>	<b><u>\$32,706,758</u></b>	<b><u>\$33,725,243</u></b>	<b><u>\$1,018,485</u></b>	
<b>POSITION TITLE</b>	<b>POSTION <u>RANGE</u></b>	<b>2008 <u>EMPLOYEES</u></b>	<b>2009 <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	23.00	23.00	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	76.00	76.00	0.00
FIREFIGHTER	F-1	98.00	98.00	0.00
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

### FIRE

	2006 Actual	2007 Actual	2008 Actual	2009 Projected
Total Calls for Service	20,915	22,864	23,629	26,095
Number of Fire Investigations	364	355	312	300
Total number of fire calls	671	781	702	725
Total number of ambulance runs	15,390	17,372	18,243	20,500

# **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.

### **2008 Accomplishments** →

- Implemented short term interoperability strategies.
- Finalized the 911 phone reports for Rockstat presentation.
- Conducted joint 911 training for personnel at both County and Rockford centers.
- 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.
- Recreated the CAD screen for fire telecommunicators.

### **2009 Goals and Objectives** →

- Implement long term interoperability strategies.
- Develop an evacuation plan.
- Continue working with 911 Board and VoIP carriers to ensure 911 compliance issues conform to that of landline and wireless carriers.
- Formalize a written policy for equipment failure procedures.
- Continue efforts at improving call answering and dispatch time.

# **911 Communications**

# 911 Communications

## Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$4,639,384	\$4,864,199	\$4,748,667	\$4,942,819	\$78,620
CONTRACTUAL	85,447	135,120	120,290	155,385	20,265
SUPPLIES	13,012	10,450	5,898	10,760	310
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$4,737,843</u>	<u>\$5,009,769</u>	<u>\$4,874,855</u>	<u>\$5,108,964</u>	<u>\$99,195</u>

STAFFING REVIEW	2006	2007	2008	2009	INCREASE <u>(DECREASE)</u>
TOTAL	61.00	53.00	53.00	53.00	0.00

FUNDING SOURCE	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$3,330,783	66.5	\$3,490,363	68.3
ETS BOARD	147,803	3.0	141,804	2.8
COUNTY	<u>570,400</u>	<u>11.4</u>	<u>570,400</u>	<u>11.2</u>
	4,048,986	80.8	4,202,567	82.3
FIRE ALARM	<u>960,783</u>	<u>19.2</u>	<u>906,397</u>	<u>17.7</u>
TOTAL	<u>\$5,009,769</u>	<u>100.0</u>	<u>\$5,108,964</u>	<u>100.0</u>

## Budget Analysis

The 2009 budget is \$5,108,964, which is an increase of \$99,195 (2%) over the previous year. Personnel costs increased \$78,620. Health insurance increased (\$86,900) as a result of rate increases. Overtime was decreased \$16,200 as a result of deficit cuts.

Contractual costs increased \$20,260, mainly due to janitorial service (\$24,500) as a result of the remodeling of 911 communication center. The only significant contractual decreases are in advertising costs (\$1,500) and education (\$1,700) based on projected expenditures. The supply account group increased \$310, as a result of numerous increases and decreases based on historical usage.

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 \$141,800.

Police call taking and dispatch expenses for 2009 are \$4,202,570 and Fire dispatch is \$906,400 (total City expense \$5,108,960).

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. Over the past several years, 95% to 106% of the budget has been spent.

### **Five Year Financial Forecast**

The 2010-2014 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 2010-2014 FINANCIAL FORECAST (IN 000'S)

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Revenues	\$5,364,412	\$5,648,726	\$5,948,108	\$6,263,358	\$6,595,316
Expenditures	<u>5,364,412</u>	<u>5,648,726</u>	<u>5,948,108</u>	<u>6,263,358</u>	<u>6,595,316</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

<b>911 COMMUNICATIONS FUND</b>				
<b>BENEFITS AND SALARIES</b>		<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		\$3,041,729	\$3,172,912	131,183
TEMPORARY		0	0	0
OVERTIME		396,445	380,250	(16,195)
MERIT PAY		10,148	0	(10,148)
SALARY ADJUSTMENT		<u>97,922</u>	<u>(12,193)</u>	<u>(110,115)</u>
<b>TOTAL SALARIES</b>		<b><u>\$3,546,244</u></b>	<b><u>\$3,540,969</u></b>	<b><u>(5,275)</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$611,372	\$607,630	(3,742)
UNEMPLOYMENT TAX		3,339	3,339	0
WORKMEN'S COMPENSATION		7,092	7,863	771
HEALTH INSURANCE		661,518	748,384	86,866
RETIREE HEALTH INSURANCE		0	0	0
LIFE INSURANCE		4,134	4,134	0
PARKING BENEFITS		21,480	21,480	0
CLOTHING ALLOWANCE		<u>9,020</u>	<u>9,020</u>	<u>0</u>
<b>TOTAL BENEFITS</b>		<b><u>\$1,317,955</u></b>	<b><u>\$1,401,850</u></b>	<b><u>83,895</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$4,864,199</u></b>	<b><u>\$4,942,819</u></b>	<b><u>78,620</u></b>
	<b>POSITION</b>	<b>2008</b>	<b>2009</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>
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>
<b>TOTAL PERSONNEL</b>		<b><u>53.00</u></b>	<b><u>53.00</u></b>	<b><u>0.00</u></b>

## Performance Measurements

### 911 COMMUNICATIONS

	2006 Actual	2007 Actual	2008 Actual	2009 Projected
Total non-emergency calls	293,012	125,202	130,481	135,418
Total emergency calls	182,076	153,559	137,536	150,000
Total police dispatches	342,008	192,399	174,122	184,760
Total fire dispatches	30,213	27,669	27,643	29,926

# Board of Fire and Police Commissioners

## Mission Statement

It is the mission of the Board of Fire and Police Commissioners to recruit and promote the best available persons possible for sworn positions with the Rockford Fire and Police Departments.

**Primary Functions** → The primary function of the Board of Fire and Police Commissioners is to select sworn personnel in accordance with the employment policy of the City of Rockford, as well as to investigate and conduct hearings regarding complaints alleged against any sworn member of the Rockford Fire and Police Departments.

### 2008 Accomplishments →

- Tested for Police applicants and developed an eligibility list for hiring.
- Hired a Fire Chief.

### 2009 Goals and Objectives →

- Begin testing for Police entry level applicants.
- Begin oral interviews for Fire entry level applicants in January.

### Budget Summary

BOARD OF FIRE AND POLICE COMMISSIONERS					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$10,500	\$10,500	\$10,500	\$10,500	\$0
CONTRACTUAL	186,345	192,905	185,621	193,145	240
SUPPLIES	<u>1,406</u>	<u>3,300</u>	<u>0</u>	<u>3,300</u>	<u>0</u>
TOTAL	<u>\$198,251</u>	<u>\$206,705</u>	<u>\$196,121</u>	<u>\$206,945</u>	<u>\$240</u>
FUNDING SOURCE			2008 <u>PERCENT</u>	2009 <u>BUDGET</u>	2009 <u>PERCENT</u>
GENERAL REVENUES			<u>\$206,705</u>	<u>\$206,945</u>	<u>100.0</u>

### Budget Analysis

The 2009 budget of \$206,945 reflects a \$240 increase (0.1%) from the 2008 budget. The Board of Fire and Police Commissioners anticipate expending \$140,550 for testing. This budget includes \$37,300 for entry level Police exams and \$103,250 for entry level Fire exams.

## **Board of Fire and Police Commissioners**

Police and Fire staff time and certain contractual expenses are budgeted directly in the respective departments. In addition to the Commission's \$206,945 budget, each department's recruiting costs will range from approximately \$65,000 to \$75,000 for 2009.

In 2008, the Board of Fire and Police Commissioners spent \$196,121, or 94.9% of its budgeted allocation. Over the past several years, 46% to 112% of the budget has been spent.