

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.
- **Field Services** → Field Services is responsible for overseeing the patrol division, which includes the K9, M3 Team and Community Services.
- **Investigative Service** → The Investigative Services Bureau is responsible for investigative and support services in divisions including youth investigations, victim/witness assistance, adult investigations, narcotics, and scientific services.
- **Support Services** → Support Services is responsible for a variety of special and operational functions, including the school liaison unit and traffic division.

2009 Accomplishments →

- Received Accreditation status through the Commission on Accreditation for Law Enforcement Agencies.
- Implementation of security cameras in high crime areas; one area east the other west.
- Reduced overall crime the first three quarters by 8.1%. This is a total reduction in all Group A and Group B NIBRS offenses.
- Received \$3,547,170 grant from COPS to assist City with budget crisis.
- Purchased crime analysis software that assisted with disseminating crime incidents visually on the internet site to the public
- Switched our VHF, analogue radio system to the StarCom21, digital radio system through a multi-million dollar grant. The StarCom21 is a digital, overlay system with talk around abilities. It allows you to hear traffic on the radio outside the Winnebago County area.
- Introduced geographical policing with district reporting to the Department. The City has been divided into three districts

Police Department

2010 Goals and Objectives →

- Increase Police decoy cars in high crime/traffic areas.
- Continue Implementation of Police Surveillance Cameras.
- Reduce Graffiti incidents by 10%.
- Reduce Crimes by Repeat Offenders by 10%.
- Reduce Crime by 10%.
- Cross functional teams to analyze city issues.
- Continue to report crime in the current three district structure.
- Improve Police/Media Relations.
- Continue with Community Policing Leadership Academy for Supervisors and Commanders.
- Improve Response Time to 90% in 6 minutes or less.
- Offer the Citizen & Youth Academies again.
- Expand Training by 25%, including more Community policing strategies.
- Will conduct an annual citizen survey.
- Establish geographic policing program (by Oct. 2010).
- Increase staff attendance at neighborhood events by 10% (by 2010).

Police Department

Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2008 ACTUAL	2009 BUDGET	2009 ACTUAL	2010 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$35,286,585	\$35,445,315	\$34,565,874	\$35,770,783	\$325,468
CONTRACTS	7,871,606	7,729,358	7,103,644	7,420,686	(308,672)
SUPPLIES	1,492,147	999,154	1,190,546	967,855	(31,299)
OTHER	0	0	0	0	0
CAPITAL	250,144	0	104,016	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$44,900,482</u>	<u>\$44,173,827</u>	<u>\$42,964,080</u>	<u>\$44,159,324</u>	<u>(\$14,503)</u>

STAFFING REVIEW	2007	2008	2009	2010	INCREASE (DECREASE)
SWORN	305.00	305.00	305.00	282.00	(23.00)
CIVILIAN	33.00	34.00	40.00	36.00	(4.00)
TOTAL	<u>338.00</u>	<u>339.00</u>	<u>345.00</u>	<u>318.00</u>	<u>(27.00)</u>

FUNDING SOURCE	2009 AMOUNT	2009 PERCENTAGE	2010 AMOUNT	2010 PERCENTAGE
PROPERTY TAXES				
POLICE PROTECTION	\$8,752,000	19.8	\$9,540,000	21.6
POLICE PENSION	2,625,385	5.9	5,088,964	11.5
SCHOOL CROSSING GUARD	70,000	0.2	10,000	0.0
FRINGE BENEFIT REIMURSEMENTS	1,447,818	3.3	5,586,532	12.7
911 FRINGE BENEFIT REIMBURSEMENT	371,575	0.8	423,862	1.0
REPLACEMENT TAXES	1,134,000	2.6	862,600	2.0
MAGISTRATE FINES	655,000	1.5	200,925	0.5
FEES	200,000	0.5	185,000	0.4
PARKING SYSTEM PURCHASE SERVICES	124,100	0.3	123,310	0.3
FROM OTHER GOVERNMENTS	765,559	1.7	751,619	1.7
PROPERTY FORFEITURES	81,000	0.2	28,600	0.1
GENERAL REVENUES	<u>27,947,390</u>	<u>63.3</u>	<u>21,357,912</u>	<u>48.4</u>
TOTAL	<u>\$44,173,827</u>	<u>100.0</u>	<u>\$44,159,324</u>	<u>100.0</u>

Budget Analysis

The 2010 budget of \$44,159,342 represents a decrease of \$14,503 (0.03%) from the 2009 budget. Personnel expenses increased \$325,468 due to an increase in pension contributions (\$2.1 million), an increase in parking expenses (\$27,000), the addition of salary savings for contract reserves (\$215,000), and the removal of the salary adjustment for 2009. Decreases occurred due to the elimination of vacant patrol officer positions and layoffs of patrol officers and civilian staff (\$1.7 million). Other decreases include a reduction in health insurance (\$163,000), workers compensation (\$69,000), IMRF (\$21,000), retiree health insurance (\$40,000), life insurance (\$2,000), and unemployment tax (\$1,000).

The Rockford Police Department has received the COPS Hiring Recovery Program Grant for \$3.3 million and will apply the award from January 1, 2010 through December 31, 2012. Without the assistance of this grant, the City would have reduced the sworn officers to a staffing level of 267. The grant allows the department to retain 15 officers bringing the total up to 282.

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Contractual service decreased \$308,672, including reductions in 911 communications due to a reduction in permanent salaries (\$277,000), telephone expenses (\$64,000), building maintenance (\$40,000), and service contracts to balance the budget (\$29,000). Increases to contractual services include vehicle repairs due to an aging fleet (\$65,000), consulting fees (\$15,000), fuel due to increasing gas prices (\$21,000), education and training to maintain accreditation (\$17,000), utilities (\$11,000), and professional fee-medical (\$10,000).

Supplies decreased \$31,299 due to a decrease in small tools in order to balance the budget (\$28,000), computer non-capital (\$25,000) and clothing expenses (\$2,000). Increases include equipment and furniture for the Field Services division equipment (\$24,000).

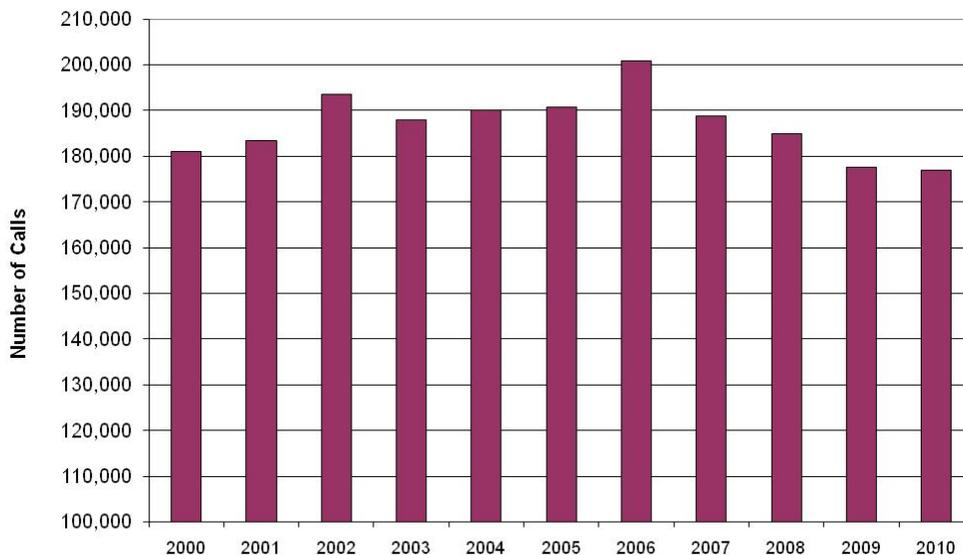
In 2009, the Police Department spent \$42,964,080, or 96.0% of its budgeted allocation. In the past several years, 95% to 102% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2010.

Information and Statistics

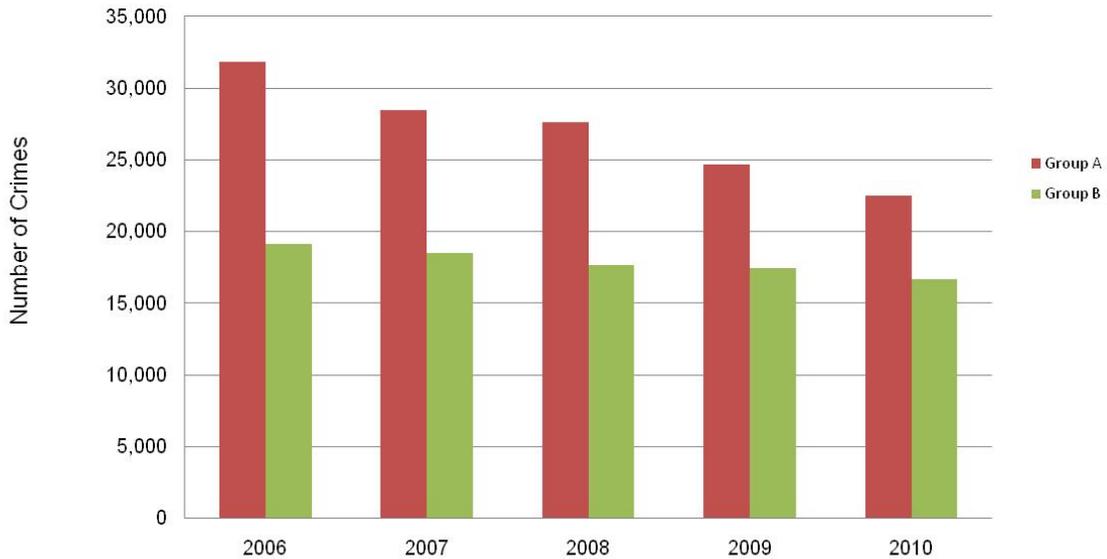
City of Rockford, Illinois
Police Department
Calls For Service: 2000 - 2010



The chart above demonstrates slight variations in calls over the past ten years. Specifically, there was a spike (6.9%) in 2002 compared to 2000, and a 10.9% increase in 2006 compared to 2000. Overall, the figures show a gradual increase since 2000; however, calls are down by 1.9% since 2000. Calls in 2010 are projected to decrease slightly from 2009's total.

Police Department

City of Rockford, Illinois
Police Department
Group A Crimes 2006 - 2010
Group B Crimes 2007 - 2010



As of 2006, the Rockford Police Department records and reports NIBRS (National Incident-Based Reporting System) data. NIBRS criminal offenses are made up of Group A and Group B crimes that include homicide, robbery, assault, burglary, weapon offenses, drug related offenses, criminal damage to property, prostitution, forgery and theft. In 2006, 31,854 Group A Crimes were reported and 19,154 Group B Crimes were reported. As of 2009, the amount of Group A Crimes have decreased by 22.6% and Group B crimes have decreased by 9.0%. Crimes in 2010 are projected to decrease from 2009's total.

Police Department

Personnel Review

POLICE DEPARTMENT				
BENEFITS AND SALARIES		2009	2010	INCREASE/
SALARY		BUDGET	BUDGET	(DECREASE)
PERMANENT		\$22,244,919	\$20,496,765	(\$1,748,154)
TEMPORARY		0	0	0
OVERTIME		2,665,626	2,495,626	(170,000)
OUT OF CLASS		11,621	84,007	72,386
MERIT PAY		0	0	0
SALARY SAVINGS		0	215,000	215,000
SALARY ADJUSTMENT		<u>130,511</u>	<u>0</u>	<u>(130,511)</u>
TOTAL SALARIES		<u>\$25,052,677</u>	<u>\$23,291,398</u>	<u>(\$1,761,279)</u>
BENEFITS				
POLICE PENSION		\$3,733,131	\$5,900,674	\$2,167,543
ILLINOIS MUNICIPAL RETIREMENT		711,100	689,911	(21,189)
UNEMPLOYMENT TAX		21,735	20,035	(1,700)
WORKER'S COMPENSATION		714,983	645,557	(69,426)
HEALTH INSURANCE		5,145,114	4,920,940	(224,174)
RETIREE HEALTH / DISABILITY		0	61,152	61,152
RETIREE HEALTH INSURANCE		97,862	58,032	(39,830)
LIFE INSURANCE		26,910	24,804	(2,106)
PARKING BENEFITS		<u>(130,440)</u>	<u>158,280</u>	<u>288,720</u>
TOTAL BENEFITS		<u>\$10,320,395</u>	<u>\$12,479,385</u>	<u>\$2,158,990</u>
TOTAL COMPENSATION		<u>\$35,373,072</u>	<u>\$35,770,783</u>	<u>\$397,711</u>
POSITION TITLE	POSITION	2009	2010	INCREASE/
SWORN	RANGE	EMPLOYEES	EMPLOYEES	(DECREASE)
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	32.00	1.00
INVESTIGATOR	P-2	81.00	76.00	(5.00)
PATROL OFFICER	P-1	182.00	163.00	(19.00)
CIVILIAN				
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	2.00	1.00
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	0.50	(2.50)
CITIZEN REPORTING ASSIST.	E-4	6.00	5.50	(0.50)
POLICE TECHNICIAN	A-22	5.00	5.00	0.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	4.00	3.00	(1.00)
SENIOR CLERK	A-19	4.00	3.00	(1.00)
DATA ENTRY OPERATOR	A-18	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
CHAPLAIN				
TOTAL PERSONNEL		<u>345.00</u>	<u>318.00</u>	<u>(27.00)</u>

Police Department

Performance Measurements

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated
Total calls for service	188,840	184,824	177,688	176,846
Total Group A Offenses	28,441	27,590	24,663	22,531
Number of alarms	5,802	6,215	5,422	5,484
Arrests	16,294	15,864	15,286	15,097
Clearance Rate	36.38%	33.70%	32.88%	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.

2009 Accomplishments →

- Continued to work with neighborhood organizations to foster more community involvement.
- Completed Insurance Service Office (ISO) - Public Protection Classification review.
- Implemented Firehouse EMS record management system.
- Complete installation and implementation of mobile data computers in all apparatus and ambulances to improve response times and efficient delivery of services.
- Implemented an SCBA accountability system.
- Updated and distributed revised building lists.
- Conducted neighborhood fire station open houses for Fire Prevention Week.
- Wrote specifications to solicit for a RFP for EMS Resource Hospital.

Fire Department

- Completed initial Incident Action Plans (IAP) for specialty team responses.
- Accelerated the physical fitness and wellness program for fire department personnel.
- Continue to research state and federal grants available to fire departments.
- Trained personnel and put two new rescue boats into service.
- Implemented new Self Contained Breathing Apparatus (SCBA).
- Received grant to purchase and implement powered cots for ambulances.
- Completed the Standard of Cover (SOC) document for the accreditation process.
- Became a Registered Agency with the Center for Public Safety Excellence to facilitate the application for accreditation in 2010.
- Conducted recruit academy for 10 newly hired personnel.
- Work to implement training channel utilizing Comcast Cable Network.

2010 Goals and Objectives →

- Receive "Accredited Status" from the Center for Public Safety Excellence.
- Conduct a program evaluation of the Emergency Medical Services provided by the department.
- Implement the "Wellness and Fitness" initiative department wide.
- Review and revise the FD strategic plan.
- Revamp EMS billing and streamline the entire process.
- Inventory resources to maintain compliance with NIMS.
- Distribute and train new high-pressure hydraulic extrication equipment.
- Plan and conduct the Tri-Annual Exercise at the Chicago Rockford International airport.
- Participate in validation exercise with Regional Haz-Mat Team at Illinois Fire Service Institute.
- Continue to pursue adoption of building codes to require the installation of fire sprinkler systems in 1 and 2 family structures.
- Conduct a program evaluation of the Fire Prevention Division to reduce injury and deaths while minimizing property damage.

Fire Department

- Review Mutual aid agreements.
- Review and revise the Emergency Operation Plan with relevant city departments.
- Identify ways to integrate FD resources to assist other city departments and private sector entities in an effort to create a safer community.
- Continue to support and participate with the Winnebago County Health Department and EMS in outreach services aimed at creating a healthier community.
- Evaluate department services to identify methods to improve response times.

Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$32,637,296	\$33,725,243	\$32,878,388	\$33,975,117	\$249,874
CONTRACTUAL	2,659,440	2,366,037	2,567,476	2,399,542	33,505
SUPPLIES	1,258,928	680,947	745,890	680,447	(500)
OTHER	0	0	0	0	0
CAPITAL	1,328,136	0	69,463	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$37,883,800</u>	<u>\$36,772,227</u>	<u>\$36,261,217</u>	<u>\$37,055,106</u>	<u>\$282,879</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			\$282,879		

STAFFING REVIEW					
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
SWORN	274.00	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>282.00</u>	<u>282.00</u>	<u>282.00</u>	<u>282.00</u>	<u>0.00</u>

FUNDING SOURCE					
	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	
PROPERTY TAXES					
FIRE PROTECTION	\$8,752,000	25.6	\$9,858,000	26.6	
FIRE PENSION	4,273,748	10.9	5,975,691	16.1	
FRINGE BENEFIT REIMBURSEMENTS	1,354,229	2.7	1,259,855	3.4	
911 FRINGE BENEFIT REIMBURSEMENT	99,365	0.2	99,365	0.3	
REPLACEMENT TAX	1,360,800	2.6	1,035,100	2.8	
AMBULANCE CHARGES	3,915,000	7.9	4,380,000	11.8	
FOREIGN FIRE INSURANCE	0	0.5	0	0.0	
OTHER CHARGES	90,000	0.2	90,000	0.2	
AIRPORT REIMBURSEMENT	650,000	0.0	877,000	2.4	
GENERAL REVENUES	<u>16,277,085</u>	<u>49.3</u>	<u>13,480,095</u>	<u>36.4</u>	
TOTAL	<u>\$36,772,227</u>	<u>100.0</u>	<u>\$37,055,106</u>	<u>100.0</u>	

Fire Department

Budget Analysis

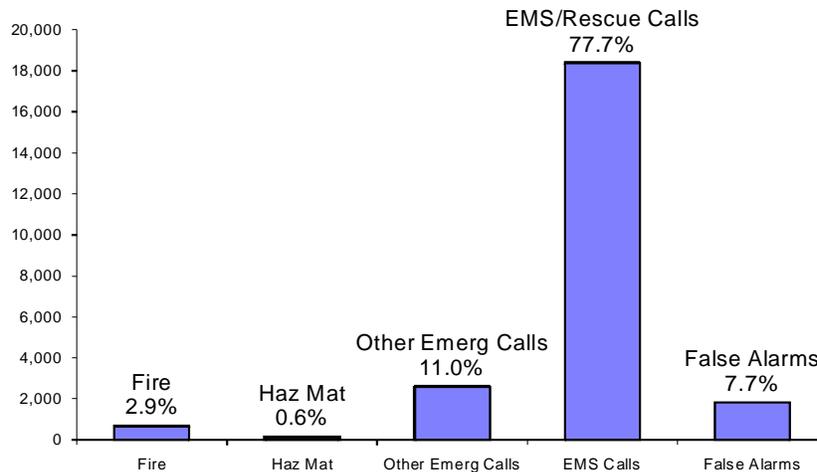
The 2010 budget is \$37,055,106, which is an increase of \$282,879 (.8%) over the prior year's budget. Personnel costs increase \$249,870 overall. Salaries decrease \$489,160 as a result of early retirement. Overtime also decreases \$374,200 as a result of FLSA guaranteed overtime reduction. Health insurance costs are \$108,870 lower than the prior year due to reclassification of family to single plus-one coverage. Pension costs increase \$1,316,500. Worker's Compensation decreased \$73,800 as a result of salary reduction.

Contractual services increase \$33,500. Internal service charge increases were vehicle repair expenses (\$11,000) due to an aging fleet, telephone (\$14,750), building rental (\$4,300) and 911 communications (\$27,800). These increases were partially offset by decreases in fuel (\$25,600) and risk management (\$6,700). Supplies decrease \$500.

In 2009, the Fire Department spent \$36,261,217 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 - 2009

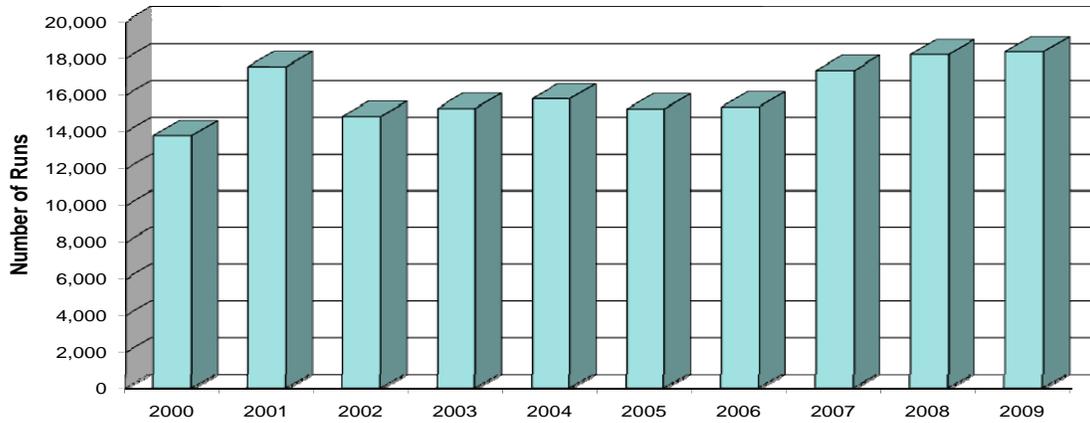


Source: Rockford Fire Department

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 (18,391), other emergency calls (2,609), false alarms (1,827), fire calls (688), and hazardous material calls (148).

Fire Department

Rockford Fire Department Ambulance Run History: 2000-2009



Over the last ten years, calls have increased from approximately 14,000 calls to 18,390 calls per year.

Capital Equipment

No capital purchases are budgeted for 2010.

Fire Department

Personnel Review

FIRE DEPARTMENT				
BENEFITS AND SALARIES	2009	2010	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	
PERMANENT	\$19,585,386	\$19,216,800	(\$368,586)	
OVERTIME	1,486,204	1,112,000	(374,204)	
SEVERANCE PAY	160,000	160,000	0	
OUT OF CLASSIFICATION PAY	167,000	167,000	0	
MERIT PAY	0	0	0	
SALARY SAVINGS	0	(535,100)	(535,100)	
SALARY ADJUSTMENT	(60,961)	353,564	414,525	
PAGER ALLOWANCE	<u>24,784</u>	<u>24,784</u>	<u>0</u>	
TOTAL SALARIES	<u>\$21,362,413</u>	<u>\$20,499,048</u>	<u>(\$863,365)</u>	
BENEFITS				
FIRE PENSION	\$5,634,548	\$6,951,034	\$1,316,486	
ILLINOIS MUNICIPAL RETIREMENT	375,109	354,489	(20,620)	
UNEMPLOYMENT TAX	17,766	17,766	0	
WORKMEN'S COMPENSATION	961,354	887,600	(73,754)	
HEALTH INSURANCE	5,141,657	4,992,858	(148,799)	
HEALTH INSURANCE/DISABILITY	87,360	65,286	(22,074)	
RETIREE HEALTH INSURANCE	61,000	123,000	62,000	
LIFE INSURANCE	21,996	21,996	0	
CLOTHING ALLOWANCE	<u>62,040</u>	<u>62,040</u>	<u>0</u>	
TOTAL BENEFITS	<u>\$12,362,830</u>	<u>\$13,476,069</u>	<u>\$1,113,239</u>	
TOTAL COMPENSATION	<u>\$33,725,243</u>	<u>\$33,975,117</u>	<u>\$249,874</u>	
	POSTION	2009	2010	INCREASE/ (DECREASE)
	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
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>
TOTAL PERSONNEL		<u>282.00</u>	<u>282.00</u>	<u>0.00</u>

Performance Measurements

	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Total Calls for Service	22,864	23,629	23,663	24,075
Number of Fire Investigations	355	312	268	275
Total number of fire calls	781	702	688	644
Total number of ambulance runs	17,372	18,243	18,391	19,070

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.

2009 Accomplishments →

- Implemented long term interoperability strategies.
- Completed a comprehensive evacuation plan for the Public Safety Answering Point.
- Coordinated activities to ensure VOIP carries are in compliance with standards.
- Formalized a written policy for "Equipment Failure Procedures".
- Work completed to improve call handling and public perception through programs delivered to PSPA personnel and in the community. (i.e. Quality Assurance Program, 911 Community Partnership Program, & Customer Focus Training Program).

2010 Goals and Objectives →

- Create a 911 Public Safety Announcement to educate the public on when to call 911.
- Assist with implementation of vacated VHF radio system by Police into new Fire frequencies.
- Evaluate the requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Upgrade the "Control 8" workstation to accommodate both Fire and Police dispatch.
- Work to reduce overtime expenditures by hiring and training additional Telecommunicators.
- Evaluate 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.

911 Communications

- Conduct mandatory LEADS training as required by Illinois Department of Public Health.

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$4,748,667	\$4,942,819	\$4,955,313	\$4,841,818	(\$101,001)
CONTRACTUAL	120,290	155,385	136,460	143,139	(12,246)
SUPPLIES	5,898	10,760	6,238	10,760	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$4,874,855</u>	<u>\$5,108,964</u>	<u>\$5,098,011</u>	<u>\$4,995,717</u>	<u>(\$113,247)</u>

STAFFING REVIEW	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
TOTAL	53.00	53.00	53.00	53.00	0.00

FUNDING SOURCE	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$3,490,363	68.3	\$3,212,721	64.3
ETS BOARD	141,804	2.8	278,372	5.6
COUNTY	<u>570,400</u>	<u>11.2</u>	<u>570,400</u>	<u>11.4</u>
	4,202,567	82.3	4,061,493	81.3
FIRE ALARM	<u>906,397</u>	<u>17.7</u>	<u>934,224</u>	<u>18.7</u>
TOTAL	<u>\$5,108,964</u>	<u>100.0</u>	<u>\$4,995,717</u>	100.0

Budget Analysis

The 2010 budget is \$4,995,717, which is a decrease of \$113,247 (2.2%) over the previous year. Personnel costs decreased \$101,000. Salaries decreased (\$124,800) as a result of personnel changes. IMRF (\$86,900) increase as a result of rate increases while health insurance (\$94,900) decreased as a result of reclassification of family and single plus one coverage.

Contractual costs decreased \$12,250, mainly due to a reduction in telephone charges. The supply account group remains unchanged.

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,

911 Communications

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 \$278,370.

Police call taking and dispatch expenses for 2010 are \$3,924,302 and Fire dispatch is \$1,071,415 (total City expense \$4,995,717).

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 2009, the 911 Communications fund spent \$5,098,011, or 99.8% of its budgeted allocation. Over the past several years, 95% to 106% of the budget has been spent.

Five Year Financial Forecast

The 2011-2015 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 2011-2015 FINANCIAL FORECAST (IN 000'S)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Revenues	\$5,245,503	\$5,523,515	\$5,816,261	\$6,124,523	\$6,449,122
Expenditures	<u>5,245,503</u>	<u>5,523,515</u>	<u>5,816,261</u>	<u>6,124,523</u>	<u>6,449,122</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	2009	2010	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>		
PERMANENT	\$3,172,912	\$3,048,127	(124,785)	
TEMPORARY	0	0	0	
OVERTIME	380,250	380,250	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	(12,193)	13,280	25,473	
TOTAL SALARIES	<u>\$3,540,969</u>	<u>\$3,441,657</u>	<u>(99,312)</u>	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$607,630	\$694,526	86,896	
UNEMPLOYMENT TAX	3,339	3,339	0	
WORKMEN'S COMPENSATION	7,863	7,572	(291)	
HEALTH INSURANCE	748,384	653,510	(94,874)	
RETIREE HEALTH INSURANCE	0	0	0	
LIFE INSURANCE	4,134	4,134	0	
PARKING BENEFITS	21,480	27,840	6,360	
CLOTHING ALLOWANCE	<u>9,020</u>	<u>9,240</u>	<u>220</u>	
TOTAL BENEFITS	<u>\$1,401,850</u>	<u>\$1,400,161</u>	<u>(1,689)</u>	
TOTAL COMPENSATION	<u>\$4,942,819</u>	<u>\$4,841,818</u>	<u>(101,001)</u>	
POSITION				
POSITION TITLE	RANGE	2009 <u>EMPLOYEES</u>	2010 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
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

	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Total non-emergency calls	125,202	130,481	119,097	116,417
Total emergency calls	153,559	137,536	120,247	106,419
Total police dispatches	192,399	174,122	159,703	145,505
Total fire dispatches	27,669	27,643	24,425	24,075

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.

2009 Accomplishments →

- Begin testing for Police lieutenants and develop an eligibility list for hiring.

2010 Goals and Objectives →

- Begin testing for Police applicants and developed an eligibility list for hiring.
- Begin promotional exams for Police sergeants.
- Begin recruiting tests for Fire entry level applicants.
- Begin testing for Fire district chiefs and developed an eligibility list for hiring.
- Begin testing for Fire captains and developed an eligibility list for hiring.
- Begin testing for Fire lieutenants and developed an eligibility list for hiring.

Budget Summary

BOARD OF FIRE AND POLICE COMMISSIONERS					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$10,500	\$10,500	\$10,500	\$10,500	\$0
CONTRACTUAL	185,621	193,145	63,774	267,985	74,840
SUPPLIES	9,192	3,300	953	3,300	0
TOTAL	<u>\$205,313</u>	<u>\$206,945</u>	<u>\$75,227</u>	<u>\$281,785</u>	<u>\$74,840</u>
FUNDING SOURCE		2009 <u>BUDGET</u>	2009 <u>PERCENT</u>	2010 <u>BUDGET</u>	2010 <u>PERCENT</u>
GENERAL REVENUES		<u>\$206,945</u>	<u>100.0</u>	<u>\$281,785</u>	<u>100.0</u>

Board of Fire and Police Commissioners

Budget Analysis

The 2010 budget of \$281,785 reflects a \$74,840 increase (20.45%) from the 2009 budget. The Board of Fire and Police Commissioners anticipate expending \$215,290 for testing. This budget includes \$64,300 for entry level Police exams and promotional exams for Police sergeants; and \$150,990 for entry level Fire exams and promotional exams for lieutenants, captains, and district chiefs.

Police and Fire staff time and certain contractual expenses are budgeted directly in the respective departments. In addition to the Commission's \$281,785 budget, each department's recruiting costs will range from approximately \$61,000 to \$150,000 for 2010.

In 2009, the Board of Fire and Police Commissioners spent \$75,227, or 36.4% of its budgeted allocation. Over the past several years, 46% to 112% of the budget has been spent.