

# **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).

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- 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.

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- 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>	<b><u>\$34,470,529</u></b>	<b><u>\$37,575,392</u></b>	<b><u>\$38,028,220</u></b>	<b><u>\$36,772,227</u></b>	<b><u>(\$803,165)</u></b>
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>	<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>0.00</u></b>

<b>FUNDING SOURCE</b>	<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>	<b><u>\$37,575,392</u></b>	<b><u>100.0</u></b>	<b><u>\$36,772,227</u></b>	<b><u>100.0</u></b>

## 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).

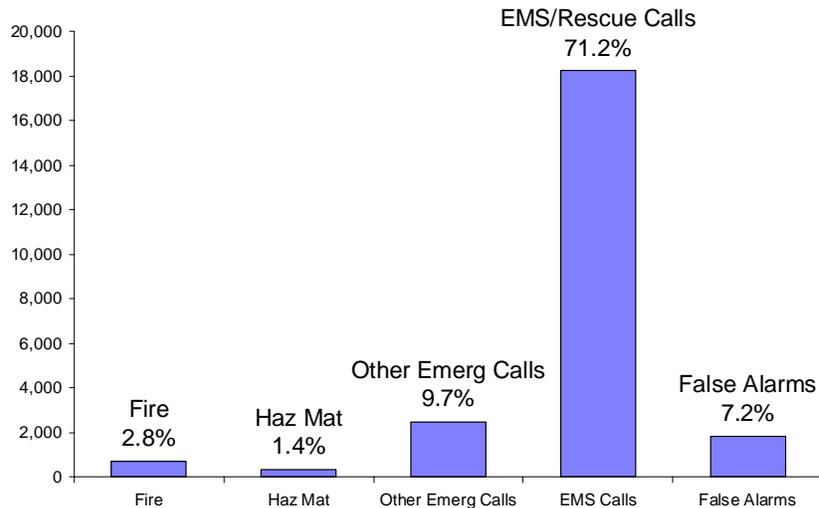
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Supplies decrease \$385,640 due to the 2008 fall supplemental appropriation (\$220,000) in that account group, compared to the initial 2009 budget. There are several increases in the supply account group which include clothing (\$18,400) for anticipated 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

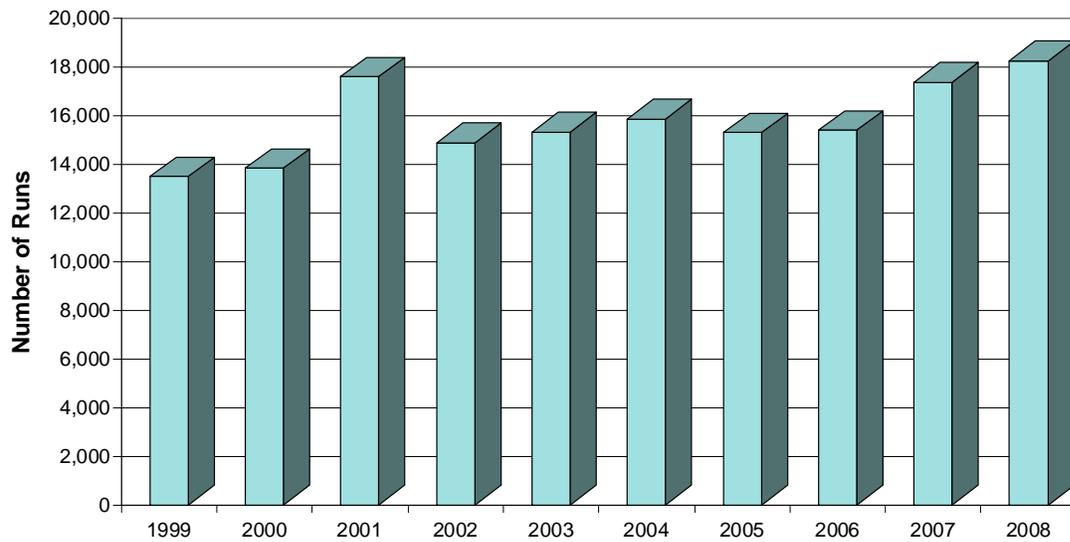


Source: Rockford Fire Department

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).

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## 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.

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## 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