

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.

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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

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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>

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Personnel Review

911 COMMUNICATIONS FUND				
BENEFITS AND SALARIES		2008	2009	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
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>
TOTAL SALARIES		<u>\$3,546,244</u>	<u>\$3,540,969</u>	<u>(5,275)</u>
BENEFITS				
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>
TOTAL BENEFITS		<u>\$1,317,955</u>	<u>\$1,401,850</u>	<u>83,895</u>
TOTAL COMPENSATION		<u>\$4,864,199</u>	<u>\$4,942,819</u>	<u>78,620</u>
	POSITION	2008	2009	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
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

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	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