

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 three 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/Training** → The Fire Prevention/Training Division is comprised of activities aimed at the prevention of emergencies and fires and administering the Department’s training program. This division is responsible for inspection and code enforcement, arson investigation, public education, and training. Fire personnel are also 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.

2010 Accomplishments →

- Continued to work with neighborhood organizations to foster more community involvement.
- Received results of the 2009 Insurance Service Office (ISO) - Public Protection Classification review that reported the Department remained a Class 2 rating.
- Completed the transition to OSF St. Anthony as the EMS Resource Hospital.
- Completed application and received certification by the National Weather Service recognizing Rockford as a “StormReady” Community.
- Updated and distributed revised building lists.
- Implemented annual physical assessment for all sworn personnel.
- Conducted the Tri-Annual Exercise at the Chicago Rockford International Airport.
- The Department Haz-Mat team was validated by the Illinois Terrorism Task Force through an exercise process held at the Illinois Fire Service Institute in Champaign.
- Implemented a pilot program at three fire stations for improving the physical fitness of personnel.

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- Continue to research state and federal grants available to fire departments.
- Received the Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence for Department Maintenance and Repair Shop personnel.
- Maintain Emergency Vehicle Technician (EVT) certifications for all Department Maintenance and Repair Shop personnel.
- Received grant to purchase new extrication equipment for three apparatus.
- Published and presented the Standard of Cover (SOC) document for the accreditation process.
- Department will make application to become a Candidate Agency with the Center for Public Safety Excellence to facilitate Accreditation.
- Conducted recruit academy for 16 newly hired personnel.
- Participated as part of a MABAS Task Force deployment held in conjunction with the Fire-Rescue International Convention in August held in Chicago.
- Completed promotional examinations for the rank of Captain and District Chief.
- Conducted an “Operational Readiness” exercise with the Illinois Terrorism Task Force & Urban Search and Rescue Team.
- Completed revisions to the City of Rockford – Emergency Operations Plan.
- Received accredited status for the current EDSA Director by the Illinois Emergency Management Agency (IEMA).

2011 Goals and Objectives →

- Receive "Accredited Status" from the Center for Public Safety Excellence.
- Conduct a program evaluation of emergency medical services provided by the department.
- Work to implement the “Wellness and Fitness” initiative Department-wide.
- Review and revise the Department’s strategic plan.
- Inventory resources to maintain compliance with NIMS.
- Implement a third extrication company to provide better coverage in our community.

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- Continue to educate the public and construction industry on fire sprinkler systems in 1 and 2 family structures in preparation for the full implementation in 2015.
- Conduct a program evaluation of the Fire Prevention Division to reduce injury and deaths while minimizing property damage.
- Review Mutual Aid agreements.
- Continue on-going efforts to provide personal and professional development programs for Officers and Driver/Engineers.
- Conduct promotional exams for Lieutenant and Fire Inspector.
- Identify ways to integrate Department 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.

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Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
	2009	2010	2010	2011	INCREASE
APPROPRIATION	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$33,000,120	\$34,810,117	\$34,588,526	\$34,311,299	(\$498,818)
CONTRACTUAL	2,613,105	2,478,542	2,793,097	2,522,220	43,678
SUPPLIES	759,805	575,447	741,002	680,447	105,000
OTHER	67,961	0	3,657	0	0
CAPITAL	0	375,000	407,795	0	(375,000)
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$36,440,991</u>	<u>\$38,239,106</u>	<u>\$38,534,077</u>	<u>\$37,513,966</u>	<u>(\$725,140)</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			(\$725,140)		

STAFFING REVIEW					
	2008	2009	2010	2011	INCREASE
	<u></u>	<u></u>	<u></u>	<u></u>	<u>(DECREASE)</u>
SWORN	274.00	274.00	274.00	271.00	-3.00
CIVILIAN	8.00	8.00	8.00	7.00	-1.00
TOTAL	<u>282.00</u>	<u>282.00</u>	<u>282.00</u>	<u>278.00</u>	<u>-4.00</u>

FUNDING SOURCE					
	2010	2010	2011	2011	
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>	
PROPERTY TAXES					
FIRE PROTECTION	\$9,858,000	25.6	\$9,021,000	24.0	
FIRE PENSION	5,975,691	10.9	5,881,090	15.7	
FRINGE BENEFIT REIMBURSEMENTS	1,259,855	2.7	1,303,507	3.5	
911 FRINGE BENEFIT REIMBURSEMENT	99,365	0.2	121,927	0.3	
REPLACEMENT TAX	1,035,100	2.6	931,600	2.5	
AMBULANCE CHARGES	4,380,000	7.9	4,400,000	11.7	
OTHER CHARGES	90,000	0.2	630,000	1.7	
AIRPORT REIMBURSEMENT	877,000	0.0	905,800	2.4	
GENERAL REVENUES	<u>13,480,095</u>	<u>49.3</u>	<u>14,319,042</u>	<u>38.2</u>	
TOTAL	<u>\$37,055,106</u>	<u>100.0</u>	<u>\$37,513,966</u>	<u>100.0</u>	

Budget Analysis

The 2011 budget is \$37,513,966, which is a decrease of \$725,140 (1.3%) compared to the prior year's budget. Personnel costs decrease \$498,818 overall. Salaries increased \$513,000 due to step increases and longevity. The salary savings from 2010 has been removed and resulted in a \$535,000 increase. Health insurance increased (\$271,000) due to the increase in premiums and changes in coverage. IMRF (\$4,000) and workers compensation (\$16,000) also increased as a result of the increased salaries and rate increases. Pension costs increased by \$95,000. Decreases for the department include a reduction in retiree health insurance (\$2,500).

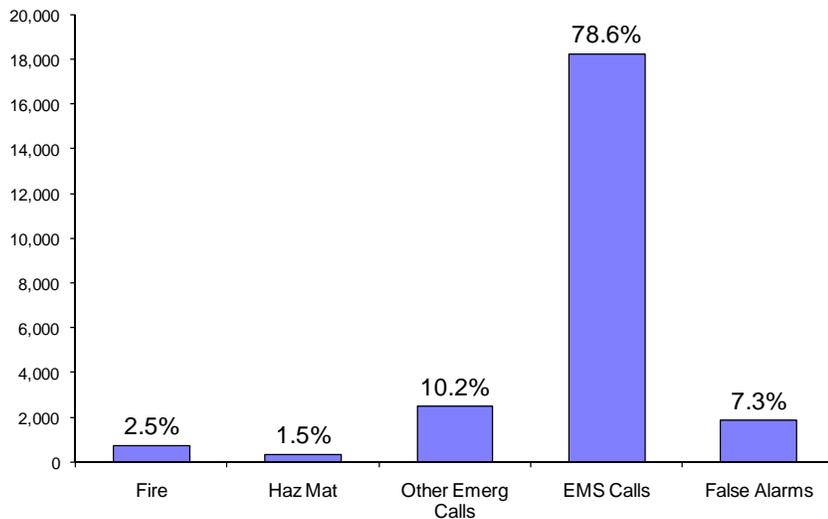
Contractual services increased \$43,678. Internal service charges increased for fuel (\$38,000), 911 communications (\$26,700), and risk management costs (\$3,700). Service contracts also increased (\$20,000) due to an increase of services from Med3000. Decreases included a reduction in the telephone allocation (\$8,600), vehicle repairs (\$30,000), and building rental (\$4,600). The supply budget increased \$105,000, in clothing expense.

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In 2010, the Fire Department spent \$38,534,077 or 100.8% 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 - 2010

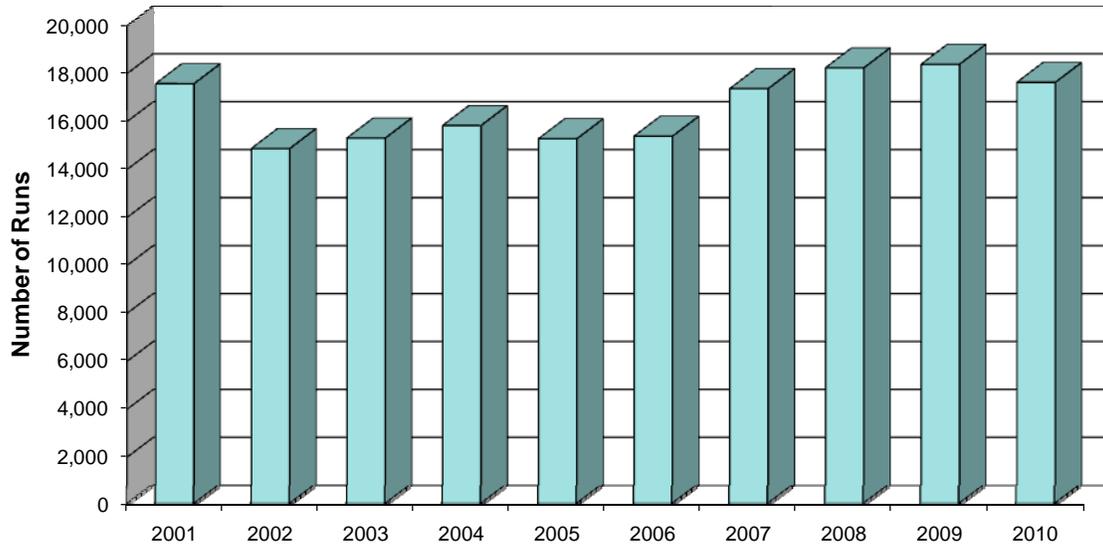


Source: Rockford Fire Department

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).

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Rockford Fire Department Ambulance Run History: 2001-2010



Over the last ten years, calls have remained fairly steady at 17,600, with variance from year to year.

Capital Equipment

No capital purchases are budgeted for 2011.

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Personnel Review

FIRE DEPARTMENT				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$19,216,800	\$19,729,950	\$513,150
OVERTIME		1,947,000	1,112,000	(835,000)
SEVERANCE PAY		160,000	160,000	0
OUT OF CLASSIFICATION PAY		167,000	167,000	0
MERIT PAY		0	0	0
SALARY SAVINGS		(535,100)	0	535,100
SALARY ADJUSTMENT		353,564	0	(353,564)
PAGER ALLOWANCE		<u>24,784</u>	<u>24,784</u>	<u>0</u>
TOTAL SALARIES		<u>21,334,048</u>	<u>21,193,734</u>	<u>(140,314)</u>
BENEFITS				
FIRE PENSION		\$6,951,034	\$7,045,842	\$94,808
OTHER PENSION EXPENSE		0	(750,000)	(750,000)
ILLINOIS MUNICIPAL RETIREMENT		354,489	349,881	(4,608)
UNEMPLOYMENT TAX		17,766	50,040	32,274
WORKMEN'S COMPENSATION		887,600	903,586	15,986
HEALTH INSURANCE		4,992,858	5,245,656	252,798
HEALTH INSURANCE/DISABILITY		65,286	68,796	3,510
RETIREE HEALTH INSURANCE		123,000	120,510	(2,490)
LIFE INSURANCE		21,996	21,684	(312)
CLOTHING ALLOWANCE		<u>62,040</u>	<u>61,570</u>	<u>(470)</u>
TOTAL BENEFITS		<u>13,476,069</u>	<u>13,117,565</u>	<u>(358,504)</u>
TOTAL COMPENSATION		<u>34,810,117</u>	<u>34,311,299</u>	<u>(498,818)</u>
POSITION TITLE	POSTION RANGE	2010 <u>EMPLOYEES</u>	2011 <u>EMPLOYEES</u>	INCREASE/ (DECREASE)
FIRE CHIEF	FS-4	1.00	1.00	0.00
DIVISION CHIEF	FS-3	4.00	3.00	(1.00)
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	14.00	1.00
PREVENT/MAINT/FIRE COORDINATOR	F-6	4.00	4.00	0.00
LIEUTENANT	F-5	23.00	28.00	5.00
FIRE INSPECTOR	F-4	6.00	4.00	(2.00)
DRIVER ENGINEER	F-3	42.00	45.00	3.00
FIREFIGHTER	F-1	174.00	165.00	(9.00)
FIRE EQUIPMENT SPECIALIST	F-1	2.00	2.00	0.00
SENIOR CLERK	A-19	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
TOTAL PERSONNEL		<u>282.00</u>	<u>278.00</u>	<u>(4.00)</u>

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Performance Measurements

	2008 Actual	2009 Actual	2010 Actual	2011 Projected
Total Calls for Service	23,629	23,663	22,839	22,216
Number of Fire Investigations	312	268	216	180
Total number of fire calls	702	688	564	566
Total number of ambulance runs	18,243	18,391	17,958	17,719