

# **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 three primary operating bureaus within the Police Department.

- **Administrative Services** → Administrative Services is responsible for functions in divisions that include evidence and property control, administration, fiscal services, recruiting, research and development, personnel, and records.
- **Field Services** → Field Services is responsible for overseeing the patrol division and a variety of special and operational functions, which includes the K9, school liaison unit, traffic division, support services, M3 Team, and Community Services.
- **Investigative Service** → The Investigative Services Bureau is responsible for training, professional standards, and investigative services in divisions including youth investigations, victim/witness assistance, adult investigations, narcotics, and scientific services.

**2011 Accomplishments** →

- Reduction in overall crime by 3.5% for the year.
- Reorganized internal staffing to better align resources with the Police Pilot District and support continuous process improvement.
- Leveraged resources and created an additional reduction of the Police Department's overall operating budget by 2% for 2011.
- Continued CompStat meetings to the department as a means to improve process improvement and support crime reduction.
- Completed a new Strategic Plan by a committee composed of a cross section of employees within the department.
- Expanded the Volunteer program within the Police Department to further engage the community in crime reduction.

**2012 Goals and Objectives** →

- Expand Closed Circuit Police Cameras, adding at minimum three more cameras.
- Reduce Graffiti incidents by 5%.

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- Reduce Group A Offenses by 5%.
- Develop Geographic Tracking Program for collection of data.
- Maintain Citizen, Junior, & Youth Academies.
- Enhance training by including more community policing strategies.
- Establish reporting system for the Pilot Geographic Policing District.
- Maintain staff attendance at neighborhood events.

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## Budget Summary

| POLICE DEPARTMENT BUDGET SUMMARY |                     |                     |                     |                     |                        |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| APPROPRIATION                    | 2010<br>ACTUAL      | 2011<br>BUDGET      | 2011<br>ACTUAL      | 2012<br>BUDGET      | INCREASE<br>(DECREASE) |
| PERSONNEL                        | \$34,713,877        | \$35,953,231        | \$36,122,362        | \$36,298,963        | \$345,732              |
| CONTRACTS                        | 6,998,266           | 7,792,349           | 7,304,682           | 7,678,800           | (113,549)              |
| SUPPLIES                         | 737,360             | 880,860             | 704,862             | 803,280             | (77,580)               |
| CAPITAL                          | 40,000              | 0                   | 0                   | 0                   | 0                      |
| TOTAL                            | <u>\$42,489,503</u> | <u>\$44,626,440</u> | <u>\$44,131,906</u> | <u>\$44,781,043</u> | <u>\$154,603</u>       |

| STAFFING REVIEW | 2009          | 2010          | 2011          | 2012          | INCREASE<br>(DECREASE) |
|-----------------|---------------|---------------|---------------|---------------|------------------------|
| SWORN           | 305.00        | 282.00        | 282.00        | 282.00        | 0.00                   |
| CIVILIAN        | 40.00         | 36.00         | 36.00         | 36.00         | 0.00                   |
| TOTAL           | <u>345.00</u> | <u>318.00</u> | <u>318.00</u> | <u>318.00</u> | <u>0.00</u>            |

| FUNDING SOURCE                   | 2011<br>AMOUNT      | 2011<br>PERCENTAGE | 2012<br>AMOUNT      | 2012<br>PERCENTAGE |
|----------------------------------|---------------------|--------------------|---------------------|--------------------|
| PROPERTY TAXES                   |                     |                    |                     |                    |
| POLICE PROTECTION                | \$8,930,790         | 20.0               | \$9,840,600         | 22.0               |
| POLICE PENSION                   | 4,992,579           | 11.2               | 3,710,300           | 8.3                |
| SCHOOL CROSSING GUARD            | 10,000              | 0.0                | 10,000              | 0.0                |
| FRINGE BENEFIT REIMURSEMENTS     | 1,480,633           | 3.3                | 1,642,325           | 3.7                |
| 911 FRINGE BENEFIT REIMBURSEMENT | 435,610             | 1.0                | 449,454             | 1.0                |
| REPLACEMENT TAXES                | 776,300             | 1.7                | 790,300             | 1.8                |
| MAGISTRATE FINES                 | 665,000             | 1.5                | 640,000             | 1.4                |
| FEES                             | 488,000             | 1.1                | 351,000             | 0.8                |
| PARKING SYSTEM PURCHASE SERVICES | 129,500             | 0.3                | 124,600             | 0.3                |
| FROM OTHER GOVERNMENTS           | 1,099,356           | 2.5                | 1,939,656           | 4.3                |
| PROPERTY FORFEITURES             | 26,500              | 0.1                | 26,500              | 0.1                |
| GENERAL REVENUES                 | <u>25,592,172</u>   | <u>57.3</u>        | <u>25,256,308</u>   | <u>56.4</u>        |
| TOTAL                            | <u>\$44,626,440</u> | <u>100.0</u>       | <u>\$44,781,043</u> | <u>100.0</u>       |

## Budget Analysis

The 2012 budget of \$44,781,043 represents an increase of \$154,603 (0.35%) from the 2011 budget. Personnel expenses increase \$345,732 including salaries expense (\$170,000) and clothing allowance (\$77,600) due to the concessions by the Police union ending and an increase in weekend on-call pay (\$10,000). Additionally, an increase in IMRF (\$16,100), workers' compensation (\$145,600), health insurance (\$547,900), parking (\$11,700) all due to increases in rates and the wage bases they are applied to. A decrease occurred due to the reorganization of the command structure including a decrease in deputy chief positions from five to three, the addition of an assistant deputy chief and an increase from five to eight lieutenants. Additionally, there was a decrease in police pension contributions (\$505,400) due to State legislation changes to the pension

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funding formula, a decrease in retiree health insurance (\$57,200) and a decrease in overtime (\$70,100).

Contractual expenses decrease \$113,549, including decreases in 911 communications expense (\$44,400), communication equipment maintenance expenses (\$170,700), building maintenance (\$83,200), consulting fees (\$9,100), miscellaneous expenses (\$109,000), education/training (\$12,400), vehicle maintenance and repair (\$7,000) and microcomputer expenses (\$147,100). Increases include service contracts (\$194,800) due to StarCom radio system maintenance, other contractual expenses (\$31,300), travel (\$9,100), risk management charges (\$50,900) and fuel due to increasing gas prices (\$184,600). There were several other small increases and decreases within the contractual account group.

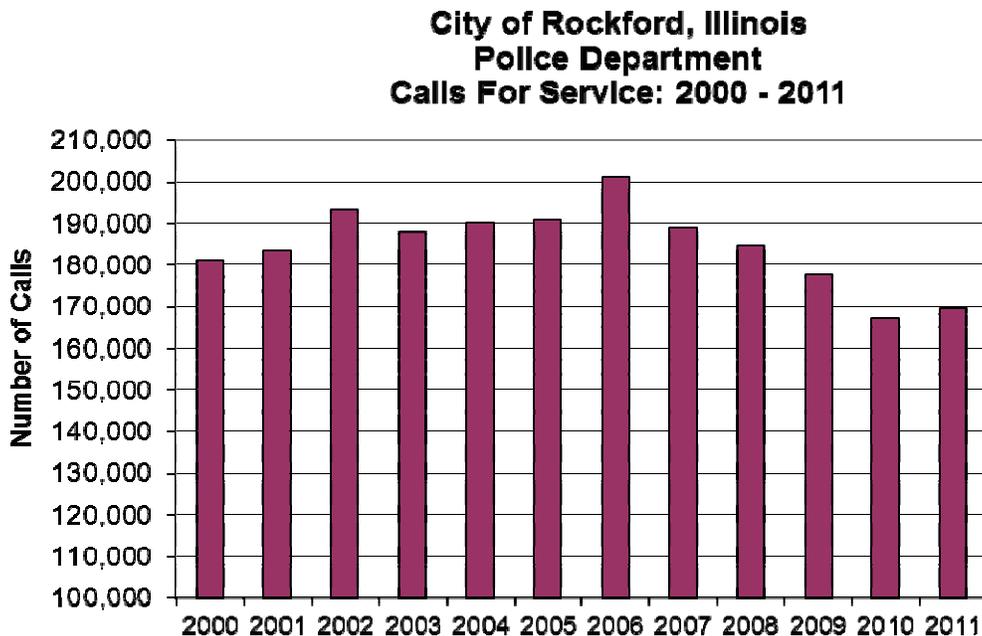
Supplies decrease \$77,580 due to a decrease in equipment expenses (\$80,000), in clothing expenses (\$33,100), computer expenses (\$7,400) and general office supplies (\$10,000) that was offset by an increase in small tools expense (\$53,700).

In 2011, the Police Department spent \$44,131,906 or 98.9% of the budget. In the past several years, 95% to 102% of the budget has been spent.

## Capital Equipment

There are no capital items budgeted for 2012.

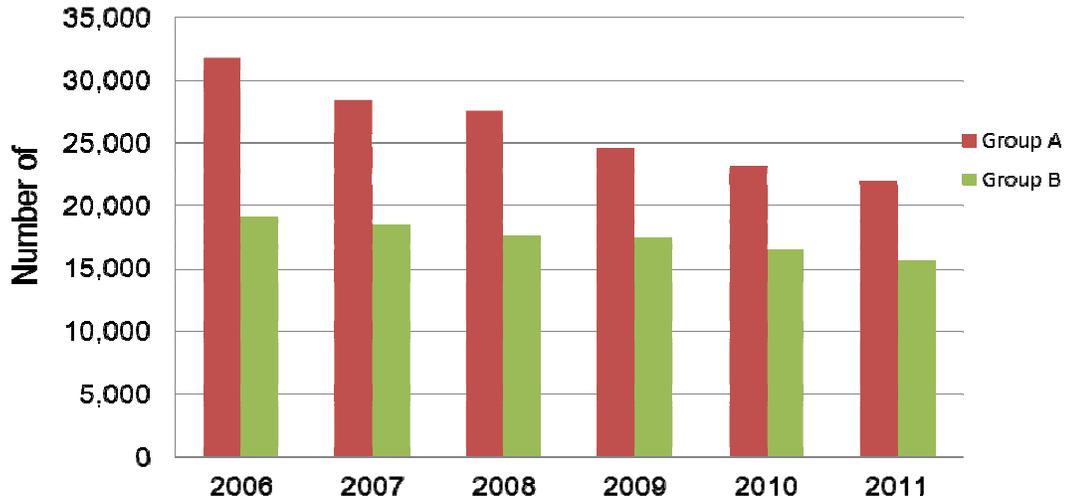
## Information and Statistics



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. However, calls are down by 6.3% since 2000. Calls in 2012 are projected to decrease from 2011.

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## City of Rockford, Illinois Police Department



As of 2006, the Rockford Police Department records and reports data based on NIBRS (National Incident-Based Reporting System) guidelines. 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 2012, the amount of Group A Crimes have decreased by 31% and Group B crimes have decreased by 18.2%. Crimes in 2012 are projected to decrease from 2011's total.

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## Personnel Review

| <b>POLICE DEPARTMENT</b>       |                          |                            |                            |                                 |
|--------------------------------|--------------------------|----------------------------|----------------------------|---------------------------------|
| <b>BENEFITS AND SALARIES</b>   |                          | <b>2011</b>                | <b>2012</b>                | <b>INCREASE/<br/>(DECREASE)</b> |
| <b>SALARY</b>                  |                          | <b><u>BUDGET</u></b>       | <b><u>BUDGET</u></b>       |                                 |
| PERMANENT                      |                          | \$21,665,094               | \$21,647,098               | (\$17,996)                      |
| TEMPORARY                      |                          | 0                          | 0                          | 0                               |
| OVERTIME                       |                          | 2,398,626                  | 2,328,505                  | (70,121)                        |
| OUT OF CLASS                   |                          | 84,005                     | 93,681                     | 9,676                           |
| MERIT PAY                      |                          | 0                          | 0                          | 0                               |
| SALARY SAVINGS                 |                          | (188,000)                  | 0                          | 188,000                         |
| SALARY ADJUSTMENT              |                          | <u>0</u>                   | <u>0</u>                   | <u>0</u>                        |
| <b>TOTAL SALARIES</b>          |                          | <b><u>\$23,959,725</u></b> | <b><u>\$24,069,284</u></b> | <b><u>\$109,559</u></b>         |
| <b>BENEFITS</b>                |                          |                            |                            |                                 |
| POLICE PENSION                 |                          | \$5,718,953                | \$4,463,520                | (\$1,255,433)                   |
| OTHER PENSION EXPENSE          |                          | (750,000)                  | 0                          | 750,000                         |
| ILLINOIS MUNICIPAL RETIREMENT  |                          | 711,748                    | 727,854                    | 16,106                          |
| UNEMPLOYMENT TAX               |                          | 57,240                     | 57,240                     | 0                               |
| WORKER'S COMPENSATION          |                          | 711,645                    | 857,231                    | 145,586                         |
| HEALTH INSURANCE               |                          | 5,222,464                  | 5,767,242                  | 544,778                         |
| RETIREE HEALTH / DISABILITY    |                          | 64,272                     | 67,392                     | 3,120                           |
| RETIREE HEALTH INSURANCE       |                          | 74,100                     | 16,848                     | (57,252)                        |
| LIFE INSURANCE                 |                          | 24,804                     | 24,804                     | 0                               |
| CLOTHING ALLOWANCE             |                          | 0                          | 77,580                     | 77,580                          |
| PARKING BENEFITS               |                          | <u>158,280</u>             | <u>169,968</u>             | <u>11,688</u>                   |
| <b>TOTAL BENEFITS</b>          |                          | <b><u>\$11,993,506</u></b> | <b><u>\$12,229,679</u></b> | <b><u>\$236,173</u></b>         |
| <b>TOTAL COMPENSATION</b>      |                          | <b><u>\$35,953,231</u></b> | <b><u>\$36,298,963</u></b> | <b><u>\$345,732</u></b>         |
|                                |                          |                            |                            |                                 |
| <b>POSITION TITLE</b>          | <b>POSTION<br/>RANGE</b> | <b>2011<br/>EMPLOYEES</b>  | <b>2012<br/>EMPLOYEES</b>  | <b>INCREASE/<br/>(DECREASE)</b> |
| <b>SWORN</b>                   |                          |                            |                            |                                 |
| CHIEF                          | PS-4                     | 1.00                       | 1.00                       | 0.00                            |
| DEPUTY CHIEF                   | PS-3                     | 5.00                       | 3.00                       | (2.00)                          |
| ASSISTANT DEPUTY CHIEF         | PS-2                     | 0.00                       | 1.00                       | 1.00                            |
| LIEUTENANT                     | PS-1                     | 5.00                       | 8.00                       | 3.00                            |
| SERGEANT                       | P-3                      | 32.00                      | 32.00                      | 0.00                            |
| INVESTIGATOR                   | P-2                      | 76.00                      | 81.00                      | 5.00                            |
| PATROL OFFICER                 | P-1                      | 163.00                     | 156.00                     | (7.00)                          |
| <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                      | 2.00                       | 2.00                       | 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                      | 0.50                       | 0.50                       | 0.00                            |
| CITIZEN REPORTING ASSIST.      | E-4                      | 5.50                       | 5.50                       | 0.00                            |
| POLICE TECHNICIAN              | A-22                     | 4.00                       | 5.00                       | 1.00                            |
| PROPERTY & EVIDENCE TECHNICIAN | A-22                     | 4.00                       | 3.00                       | (1.00)                          |
| SENIOR CLERK                   | A-19                     | 3.00                       | 3.00                       | 0.00                            |
| DATA ENTRY OPERATOR            | A-18                     | <u>8.00</u>                | <u>8.00</u>                | <u>0.00</u>                     |
| REDUCTION IN FORCE             |                          |                            |                            |                                 |
| <b>TOTAL PERSONNEL</b>         |                          | <b><u>318.00</u></b>       | <b><u>318.00</u></b>       | <b><u>0.00</u></b>              |

# **Police Department**

## **Performance Measurements**

|                         | 2009<br>Actual | 2010<br>Actual | 2011<br>Actual | 2012<br>Projected |
|-------------------------|----------------|----------------|----------------|-------------------|
| Total calls for service | 177,688        | 167,304        | 169,759        | 163,321           |
| Total Group A Offenses  | 24,663         | 23,169         | 21,969         | 20,133            |
| Number of alarms        | 5,422          | 5,559          | 5,202          | 5,091             |
| Arrests                 | 15,286         | 13,536         | 11,893         | 11,695            |
| Clearance Rate          | 32.88%         | 33.40%         | 35.90%         | 35.25%            |

# **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, 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.

**2011 Accomplishments** →

- Hosted an on-site peer review team to evaluate the Department's application to become an accredited agency.
- Received "Accredited Status" from the Center for Public Safety Excellence.
- The Wellness Committee continued work toward the implementation of the "Wellness and Fitness” initiative.
- Inventoried resources to maintain compliance with the National Incident Management System (NIMS).
- Engine # 4 was designated as a third extrication company to provide better coverage in our community.
- Participated in the "Fun Safe Summer Events" to promote fire prevention activities.
- Continued to explore grant programs to fund Department initiatives.
- Mutual Aid agreements were reviewed and revised.
- Continued on-going efforts to provide personal and professional development programs for Officers and Driver/Engineers.
- Promotional lists for Lieutenant and Fire Inspector were established.
- Integrated Department resources to assist other City departments and private sector entities in an effort improve the response to natural disasters.

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- Worked with the Winnebago County Health Department and other outreach services to create a healthier community.
- Reviewed and implemented revisions to the Department's deployment of resources.
- Maintained the Blue Seal of Excellence Recognition from the National Institute for Automotive Service Excellence for Department Maintenance and Repair Shop personnel.
- Maintained Emergency Vehicle Technician (EVT) certifications for all Department Maintenance and Repair Shop personnel.
- Renovated the sprinkler room at the fire burn tower through donated supplies and labor.
- Participated in an Aircraft Rescue and Fire Fighting (ARFF) live burn exercise at O'Hare Airport.
- Sponsored and attended a Friday Night Flix movie, provided fire prevention education to movie attendees.
- Created an Incident Action Plan to address snow storm of 2011.

### **2012 Goals and Objectives →**

- Review and revise the Department's strategic plan.
- Establish an Accreditation working group to maintain necessary requirements for accredited status.
- Pursue grant funding opportunities to even further promote the Department's mission and goals.
- Manage the effects of the South Main Street reconstruction and its impact on the Department.
- Maintain Department's NIMS compliance.
- Conduct Fire Apparatus Engineer certification course as part of effort to maintain a Driver/Engineer eligibility list.
- Continue Department-wide effort to improve the wellness and fitness of personnel.
- Evaluate Department to improve the delivery of services and improve response times.
- Continue to work with other City departments to ensure the needs of the community are met during a disaster.
- Maintain the ASE "Blue Seal of Excellence" and certifications relevant to EVT Certifications.
- Expand public education activities to reduce injury and property loss due to fires.
- Implement on-line training programs for all Department personnel.

# Fire Department

## Budget Summary

| FIRE DEPARTMENT BUDGET SUMMARY |                     |                     |                     |                     |                        |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|
| APPROPRIATION                  | 2010<br>ACTUAL      | 2011<br>BUDGET      | 2011<br>ACTUAL      | 2012<br>BUDGET      | INCREASE<br>(DECREASE) |
| PERSONNEL                      | \$34,588,526        | \$35,218,079        | \$35,198,459        | \$35,570,898        | \$352,819              |
| CONTRACTUAL                    | 2,793,097           | 2,522,220           | 3,226,571           | 2,856,132           | \$333,912              |
| SUPPLIES                       | 741,002             | 680,447             | 762,429             | 619,070             | (\$61,377)             |
| OTHER                          | 3,657               | 0                   | 0                   | 0                   | \$0                    |
| CAPITAL                        | 407,795             | 0                   | 225,843             | 0                   | \$0                    |
| TOTAL                          | <u>\$38,534,077</u> | <u>\$38,420,746</u> | <u>\$39,413,302</u> | <u>\$39,046,100</u> | <u>\$625,354</u>       |

| STAFFING REVIEW | 2009          | 2010          | 2011          | 2012          | INCREASE<br>(DECREASE) |
|-----------------|---------------|---------------|---------------|---------------|------------------------|
| SWORN           | 274.00        | 274.00        | 271.00        | 273.00        | 2.00                   |
| CIVILIAN        | 8.00          | 8.00          | 7.00          | 7.00          | 0.00                   |
| TOTAL           | <u>282.00</u> | <u>282.00</u> | <u>278.00</u> | <u>280.00</u> | <u>2.00</u>            |

| FUNDING SOURCE                   | 2011<br>AMOUNT      | 2011<br>PERCENTAGE | 2012<br>AMOUNT      | 2012<br>PERCENTAGE |
|----------------------------------|---------------------|--------------------|---------------------|--------------------|
| PROPERTY TAXES                   |                     |                    |                     |                    |
| FIRE PROTECTION                  | \$9,021,000         | 25.6               | \$9,021,000         | 23.1               |
| FIRE PENSION                     | 5,881,090           | 10.9               | 4,175,635           | 10.7               |
| FRINGE BENEFIT REIMBURSEMENTS    | 1,303,507           | 2.7                | 1,688,576           | 4.3                |
| 911 FRINGE BENEFIT REIMBURSEMENT | 121,927             | 0.2                | 150,606             | 0.4                |
| REPLACEMENT TAX                  | 931,600             | 2.6                | 948,400             | 2.4                |
| AMBULANCE CHARGES                | 4,400,000           | 7.9                | 4,060,000           | 10.4               |
| OTHER CHARGES                    | 630,000             | 0.2                | 280,000             | 0.7                |
| AIRPORT REIMBURSEMENT            | 905,800             | 0.0                | 905,800             | 2.3                |
| GENERAL REVENUES                 | 14,319,042          | 49.3               | 17,816,083          | 45.6               |
| TOTAL                            | <u>\$37,513,966</u> | <u>100.0</u>       | <u>\$39,046,100</u> | <u>100.0</u>       |

## Budget Analysis

The 2012 budget is \$39,046,100, which is an increase of \$625,354 (1.6%) over 2011. Personnel costs increase \$352,819 overall. Salaries increased \$1,494,000 due to wage increases awarded in 2011, offset by retirements and reducing wages for vacant firefighter positions. In addition, two fire inspector positions were added back to the budget in accordance with the collective bargaining agreement. A supplemental appropriation adjustment in 2011 reduced wages for a number of vacant positions, those have been reinstated for 2012. Overtime expense increases \$155,000 to cover hirebacks related to vacant positions. The pension budget decreased \$1,213,600 overall due to funding changes at the State level. IMRF (\$29,900) and workers compensation (\$356,600), and health insurance (\$152,600) increased as a result of the increased salaries and rate increases.

Contractual services increased \$333,912. Internal service charges increased for fuel (\$87,100), 911 communications (\$74,300), risk management (\$46,300), IT services (\$56,800), building rental (\$13,800), and telephone and wireless (\$105,300), all due to rate increases or reallocation

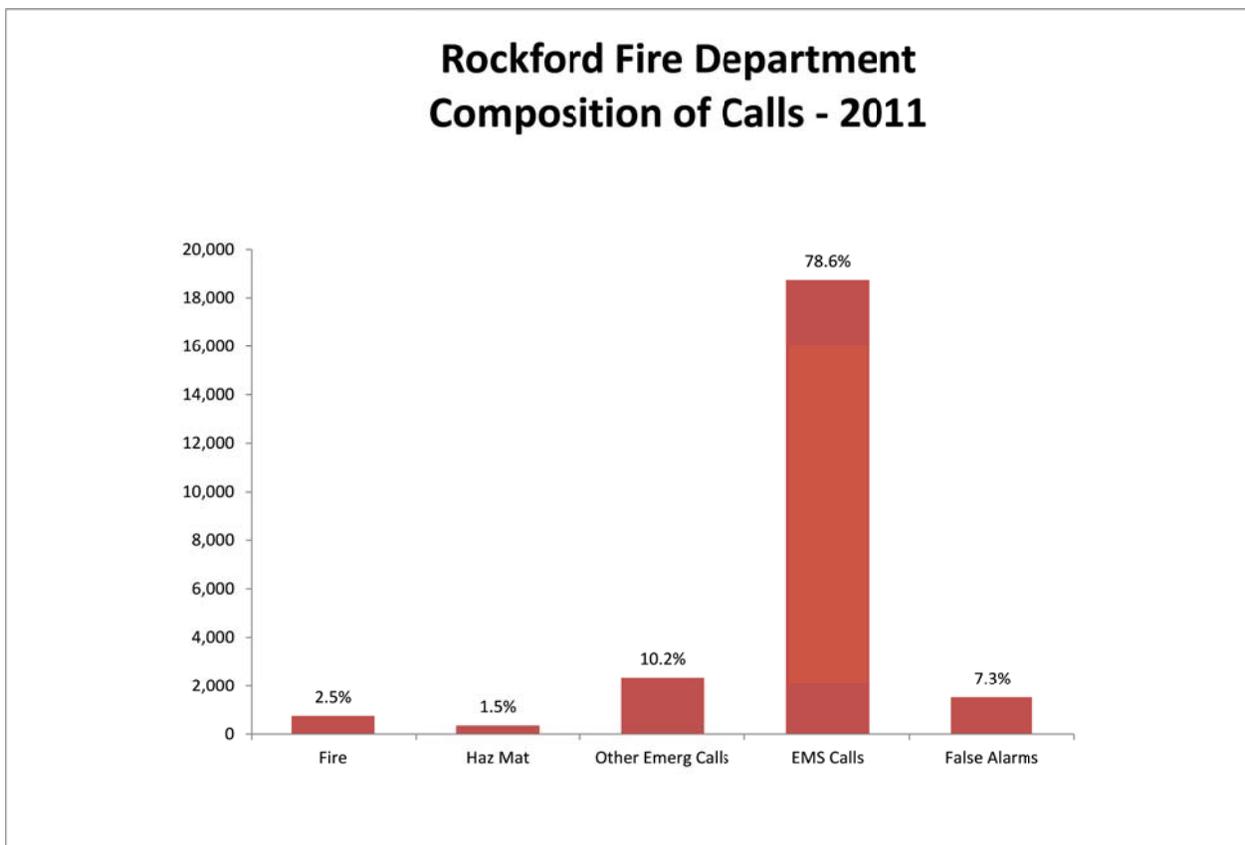
# Fire Department

of expenses. Other increases occurred in equipment rental (\$14,700), and travel (\$16,400). Decreases included \$50,000 in service contracts, as some expenses were shifted to other accounts and building utilities at \$28,000 to reflect actual expense. Advertising expenses were eliminated at \$15,000, and office equipment maintenance at \$10,000.

The supply budget decreased \$61,377 overall, with a number of adjustments. Clothing expense decreased \$45,800 and computer noncapital decreased \$20,500 to reflect actual usage. Medical supplies also decreased \$13,000. Increases occurred in office supplies (\$11,900) and building supplies (\$5,100).

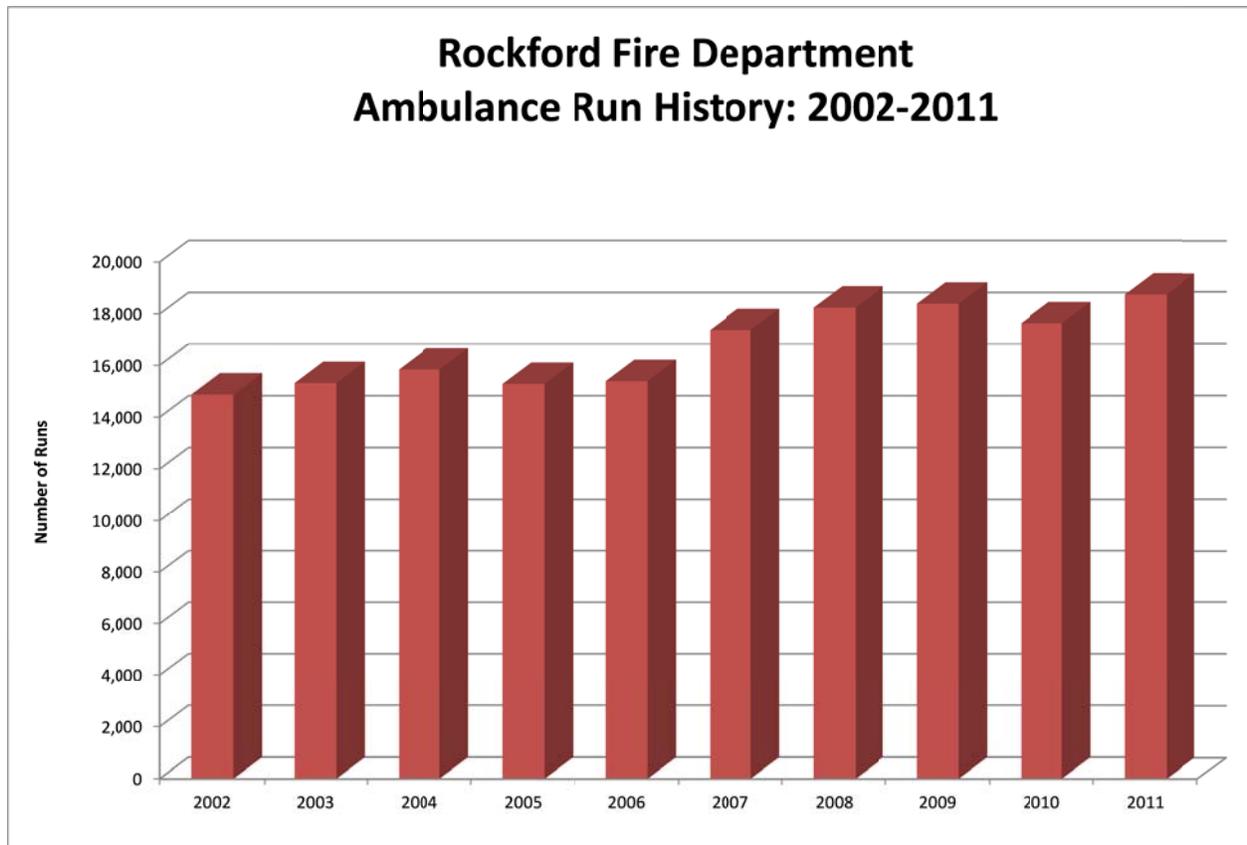
In 2011, the Fire Department spent \$39,413,302 or 102.6% of its budgeted allocation. In the past several years, 97% to 101% of the budget has been spent.

## Information and Statistics



In responding to calls, the Fire Department currently has eleven fire stations with thirteen fire companies – eight engines, three quints, two ladder companies, and two quick response vehicles, or QRV’s – in addition to five ambulances.

## Fire Department



Over the last ten years, calls have remained fairly steady at an average of 16,700, with variance from year to year.

### **Capital Equipment**

No capital purchases are budgeted for 2012.

# Fire Department

## Personnel Review

| <b>FIRE DEPARTMENT</b>          |                          |                           |                           |                                 |
|---------------------------------|--------------------------|---------------------------|---------------------------|---------------------------------|
| <b>BENEFITS AND SALARIES</b>    |                          | <b>2011</b>               | <b>2012</b>               | <b>INCREASE/<br/>(DECREASE)</b> |
| <b>SALARY</b>                   |                          | <b><u>BUDGET</u></b>      | <b><u>BUDGET</u></b>      | <b><u>(DECREASE)</u></b>        |
| PERMANENT                       |                          | \$18,543,600              | \$20,038,077              | \$1,494,477                     |
| OVERTIME                        |                          | 2,580,870                 | 2,736,000                 | 155,130                         |
| SEVERANCE PAY                   |                          | 160,000                   | 160,000                   | 0                               |
| OUT OF CLASSIFICATION PAY       |                          | 167,000                   | 167,000                   | 0                               |
| MERIT PAY                       |                          | 0                         | 0                         | 0                               |
| SALARY SAVINGS                  |                          | 0                         | 0                         | 0                               |
| SALARY ADJUSTMENT               |                          | 572,690                   | 0                         | (572,690)                       |
| PAGER ALLOWANCE                 |                          | <u>24,784</u>             | <u>24,784</u>             | <u>0</u>                        |
| <b>TOTAL SALARIES</b>           |                          | <b><u>22,048,944</u></b>  | <b><u>23,125,861</u></b>  | <b><u>1,076,917</u></b>         |
| <b>BENEFITS</b>                 |                          |                           |                           |                                 |
| FIRE PENSION                    |                          | \$7,045,842               | \$5,082,279               | (\$1,963,563)                   |
| OTHER PENSION EXPENSE           |                          | (750,000)                 | 0                         | 750,000                         |
| ILLINOIS MUNICIPAL RETIREMENT   |                          | 362,281                   | 379,757                   | 17,476                          |
| UNEMPLOYMENT TAX                |                          | 50,040                    | 48,600                    | (1,440)                         |
| WORKMEN'S COMPENSATION          |                          | 942,756                   | 1,260,219                 | 317,463                         |
| HEALTH INSURANCE                |                          | 5,245,656                 | 5,391,256                 | 145,600                         |
| HEALTH INSURANCE/DISABILITY     |                          | 68,796                    | 75,816                    | 7,020                           |
| RETIREE HEALTH INSURANCE        |                          | 120,510                   | 126,360                   | 5,850                           |
| LIFE INSURANCE                  |                          | 21,684                    | 21,060                    | (624)                           |
| CLOTHING ALLOWANCE              |                          | <u>61,570</u>             | <u>59,690</u>             | <u>(1,880)</u>                  |
| <b>TOTAL BENEFITS</b>           |                          | <b><u>13,169,135</u></b>  | <b><u>12,445,037</u></b>  | <b><u>(724,098)</u></b>         |
| <b>TOTAL COMPENSATION</b>       |                          | <b><u>35,218,079</u></b>  | <b><u>35,570,898</u></b>  | <b><u>352,819</u></b>           |
|                                 |                          |                           |                           |                                 |
| <b>POSITION TITLE</b>           | <b>POSTION<br/>RANGE</b> | <b>2011<br/>EMPLOYEES</b> | <b>2012<br/>EMPLOYEES</b> | <b>INCREASE/<br/>(DECREASE)</b> |
| FIRE CHIEF                      | FS-4                     | 1.00                      | 1.00                      | 0.00                            |
| DIVISION CHIEF                  | FS-3                     | 3.00                      | 3.00                      | 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                      | 18.00                     | 18.00                     | 0.00                            |
| LIEUTENANT                      | F-5                      | 28.00                     | 28.00                     | 0.00                            |
| FIRE INSPECTOR                  | F-4                      | 4.00                      | 6.00                      | 2.00                            |
| DRIVER ENGINEER                 | F-3                      | 45.00                     | 45.00                     | 0.00                            |
| FIREFIGHTER                     | F-1                      | 165.00                    | 165.00                    | 0.00                            |
| FIRE EQUIPMENT SPECIALIST       | F-1                      | 2.00                      | 2.00                      | 0.00                            |
| SENIOR CLERK                    | A-19                     | <u>2.00</u>               | <u>2.00</u>               | <u>0.00</u>                     |
| <b>TOTAL PERSONNEL</b>          |                          | <b><u>278.00</u></b>      | <b><u>280.00</u></b>      | <b><u>2.00</u></b>              |

## Performance Measurements

|                                | 2009<br>Actual | 2010<br>Actual | 2011<br>Actual | 2012<br>Projected |
|--------------------------------|----------------|----------------|----------------|-------------------|
| Total Calls for Service        | 23,663         | 22,839         | 23,737         | 24,501            |
| Number of Fire Investigations  | 268            | 216            | 195            | 167               |
| Total number of fire calls     | 688            | 564            | 753            | 724               |
| Total number of ambulance runs | 18,391         | 17,958         | 19,559         | 20,001            |

# **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 911 Division handles both emergency and non-emergency calls for the City of Rockford through the call handling and dispatch process. 911 personnel handle crimes in progress, medical and fire calls, while interacting with the various police and fire agencies that respond to these incidents. The 911 Division also maintains computer aided dispatch or CAD records as well as phone and radio recordings as mandated.

### **2011 Accomplishments** →

- Conducted evacuation drills at both City and County PSAPs.
- Monthly drills were completed to ensure interoperability between all agencies using analog and digital communications.
- Implemented new testing software to evaluate candidates testing for new telecommunicator positions.
- Evaluated the requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Additional telecommunicators were hired and trained in an effort to reduce overtime.
- Evaluated 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.
- Continue partnership with Police Department to ensure the Department's needs are met.
- Conducted mandatory training as required by the Illinois Department of Public Health.

### **2012 Goals and Objectives** →

- Conduct evacuation drills at both City and County PSAPs.
- Conduct monthly drills to ensure interoperability between all agencies using analog and digital communications.
- Work with Motorola to replace the aging and obsolete "Tandem Server".
- Work towards the reduction of overtime.

## **911 Communications**

- Research requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Implement a cover shift to deal with peak call volume based statistical analysis.
- Continue to identify methods that could decrease response times for Fire and Police services, through existing or new processes.
- Follow through on plans to meet "narrow banding" requirements in 2013 by replacing base station and repeater equipment.
- Continue partnership with Police Department to ensure needs are met.
- Maintain training requirements as prescribed by the Illinois Department of Public Health.
- Work to identify options for employee parking of those personnel working in the PSAP.
- Formulate 911 user group for the improvement of CAD system and other issues that directly impact call handling and dispatching.
- Continued involvement with INENA Region III committee on NG911 issues.

# 911 Communications

## Budget Summary

| 911 COMMUNICATIONS FUND BUDGET SUMMARY |                |                |                |                |                        |
|--|----------------|----------------|----------------|----------------|------------------------|
| APPROPRIATION                          | 2010<br>ACTUAL | 2011<br>BUDGET | 2011<br>ACTUAL | 2012<br>BUDGET | INCREASE<br>(DECREASE) |
| PERSONNEL                              | \$4,934,072    | \$5,095,113    | \$5,276,685    | \$5,105,095    | \$9,982                |
| CONTRACTUAL                            | 137,779        | 143,345        | 147,995        | 153,190        | 9,845                  |
| SUPPLIES                               | 6,239          | 10,760         | 9,721          | 8,650          | (2,110)                |
| OTHER                                  | 0              | 0              | 0              | 0              | 0                      |
| TOTAL                                  | \$5,078,090    | \$5,249,218    | \$5,434,401    | \$5,266,935    | \$17,717               |
| INCREASE ADJUSTED FOR ENCUMBRANCE IS:  |                |                | \$17,717       |                |                        |

| STAFFING REVIEW | 2009  | 2010  | 2011  | 2012  | INCREASE<br>(DECREASE) |
|-----------------|-------|-------|-------|-------|------------------------|
| TOTAL           | 53.00 | 53.00 | 53.00 | 53.00 | 0.00                   |

| FUNDING SOURCE       | 2011<br>AMOUNT | 2011<br>PERCENTAGE | 2012<br>AMOUNT | 2012<br>PERCENTAGE |
|----------------------|----------------|--------------------|----------------|--------------------|
| PURCHASE OF SERVICES |                |                    |                |                    |
| POLICE DEPARTMENT    | \$3,445,519    | 65.6               | \$3,401,055    | 64.6               |
| ETS BOARD            | 248,357        | 4.7                | 234,050        | 4.4                |
| COUNTY               | 570,400        | 10.9               | 570,400        | 10.8               |
|                      | 4,264,276      | 81.2               | 4,205,505      | 79.8               |
| FIRE ALARM           | 984,942        | 18.8               | 1,061,430      | 20.2               |
| TOTAL                | \$5,249,218    | 100.0              | \$5,266,935    | 100.0              |

## Budget Analysis

The 2012 budget is \$5,266,935, an increase of \$17,717 (0.3%) over the previous year. Personnel costs increased \$9,982. Salaries decreased \$57,200 as a result of personnel changes, offset by an increase in IAFF telecommunicator wages. Health insurance increased \$64,200, IMRF \$1,200, worker's compensation \$1,600 and parking \$1,900, all as a result of rate increases.

Contractual costs increased \$9,845, due to small adjustments in internal service charges. The supply accounts decreased \$2,110 to reflect actual expense.

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 \$234,050.

Police call taking and dispatch expenses for 2012 are \$3,401,055 and Fire dispatch is \$1,061,430 (total City expense \$4,462,485).

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 2011, the 911 Communications fund spent \$5,434,401, or 103.5% of its budgeted allocation. Over the past several years, 95% to 106% of the budget has been spent.

## **Five Year Forecast**

The 2013-2017 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 2013-2017 FINANCIAL FORECAST (IN 000'S)

|                   | <u>2013</u>      | <u>2014</u>      | <u>2015</u>      | <u>2016</u>      | <u>2017</u>      |
|-------------------|------------------|------------------|------------------|------------------|------------------|
| Revenues          | \$5,530,282      | \$5,823,387      | \$6,132,026      | \$6,457,024      | \$6,799,246      |
| Expenditures      | <u>5,530,282</u> | <u>5,823,387</u> | <u>6,132,026</u> | <u>6,457,024</u> | <u>6,799,246</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         | 2011               | 2012               | INCREASE/<br>(DECREASE) |                                 |
| SALARY                        | <u>BUDGET</u>      | <u>BUDGET</u>      |                         |                                 |
| PERMANENT                     | \$3,076,246        | \$3,019,040        | (57,206)                |                                 |
| TEMPORARY                     | 0                  | 0                  | 0                       |                                 |
| OVERTIME                      | 480,250            | 480,250            | 0                       |                                 |
| MERIT PAY                     | 0                  | 0                  | 0                       |                                 |
| SALARY ADJUSTMENT             | 0                  | 0                  | 0                       |                                 |
| <b>TOTAL SALARIES</b>         | <u>\$3,556,496</u> | <u>\$3,499,290</u> | <u>(57,206)</u>         |                                 |
| <b>BENEFITS</b>               |                    |                    |                         |                                 |
| ILLINOIS MUNICIPAL RETIREMENT | \$727,659          | \$728,902          | 1,243                   |                                 |
| UNEMPLOYMENT TAX              | 9,540              | 9,540              | 0                       |                                 |
| WORKMEN'S COMPENSATION        | 8,180              | 9,798              | 1,618                   |                                 |
| HEALTH INSURANCE              | 752,024            | 816,218            | 64,194                  |                                 |
| RETIREE HEALTH INSURANCE      | 0                  | 0                  | 0                       |                                 |
| LIFE INSURANCE                | 4,134              | 4,134              | 0                       |                                 |
| PARKING BENEFITS              | 27,840             | 29,733             | 1,893                   |                                 |
| CLOTHING ALLOWANCE            | 9,240              | 7,480              | (1,760)                 |                                 |
| <b>TOTAL BENEFITS</b>         | <u>\$1,538,617</u> | <u>\$1,605,805</u> | <u>67,188</u>           |                                 |
| <b>TOTAL COMPENSATION</b>     | <u>\$5,095,113</u> | <u>\$5,105,095</u> | <u>9,982</u>            |                                 |
|                               | <b>POSITION</b>    | <b>2011</b>        | <b>2012</b>             | <b>INCREASE/<br/>(DECREASE)</b> |
| <b>POSITION TITLE</b>         | <b>RANGE</b>       | <b>EMPLOYEES</b>   | <b>EMPLOYEES</b>        |                                 |
| 911 COMMUNICATIONS MANAGER    | E-10               | 1.00               | 1.00                    | 0.00                            |
| TRAINING SUPERVISOR           | E-8                | 0.00               | 1.00                    | 1.00                            |
| TELECOMMUNICATIONS SUPERVISOR | E-7                | 5.00               | 4.00                    | (1.00)                          |
| 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               | 1.00               | 1.00                    | 0.00                            |
| <b>TOTAL PERSONNEL</b>        |                    | <u>53.00</u>       | <u>53.00</u>            | <u>0.00</u>                     |

## Performance Measurements

|                           | 2009<br>Actual | 2010<br>Actual | 2011<br>Actual | 2012<br>Projected |
|---------------------------|----------------|----------------|----------------|-------------------|
| Total non-emergency calls | 119,097        | 112,076        | 109,984        | 108,544           |
| Total emergency calls     | 120,247        | 119,200        | 126,613        | 133,000           |
| Total police dispatches   | 159,703        | 167,305        | 174,368        | 181,343           |
| Total fire dispatches     | 24,425         | 23,539         | 25,440         | 25,590            |

# 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.

### 2011 Accomplishments →

- Began testing for Fire applicants and developed an eligibility list for hiring.
- Began testing for Police applicants and developed an eligibility list for hiring.
- Began testing for Police sergeants and developed an eligibility list for hiring.
- Began testing for Police lieutenants and developed an eligibility list for hiring.

### 2012 Goals and Objectives →

- Begin testing for Police applicants and develop an eligibility list for hiring.
- Begin testing for Fire inspectors and develop an eligibility list for hiring.

### Budget Summary

| <b>BOARD OF FIRE AND POLICE COMMISSIONERS</b> |                       |                       |                        |                       |                        |
|---|-----------------------|-----------------------|------------------------|-----------------------|------------------------|
| <b>APPROPRIATION</b>                          | 2010<br><u>ACTUAL</u> | 2011<br><u>BUDGET</u> | 2011<br><u>ACTUAL</u>  | 2012<br><u>BUDGET</u> | INCREASE<br>(DECREASE) |
| PERSONNEL                                     | \$10,500              | \$10,500              | \$10,167               | \$10,500              | \$0                    |
| CONTRACTUAL                                   | 94,376                | 132,635               | 118,809                | 74,275                | (58,360)               |
| SUPPLIES                                      | 600                   | 2,300                 | 2,229                  | 2,300                 | 0                      |
| TOTAL   | <u>\$105,476</u>      | <u>\$145,435</u>      | <u>\$131,205</u>       | <u>\$87,075</u>       | <u>(\$58,360)</u>      |
| <b>FUNDING SOURCE</b>                         |                       | 2011<br><u>BUDGET</u> | 2011<br><u>PERCENT</u> | 2012<br><u>BUDGET</u> | 2012<br><u>PERCENT</u> |
| GENERAL REVENUES                              |                       | <u>\$145,435</u>      | <u>100.0</u>           | <u>\$87,075</u>       | <u>100.0</u>           |

# **Board of Fire and Police Commissioners**

## **Budget Analysis**

The 2012 budget of \$87,075 reflects a \$58,360 decrease (40.1%) from the 2011 budget due to no testing being required for Police sergeants and lieutenants as well as firefighters. The Board of Fire and Police Commissioners anticipate expending \$31,500 for testing. This budget includes \$23,500 for entry level Police exams and \$8,000 for promotional exams for Fire inspectors.

Police and Fire staff time and certain contractual expenses are budgeted directly in the respective departments. In addition to the Commission's \$87,075 budget, each department's recruiting costs will range from approximately \$61,000 to \$150,000 for 2012.

In 2011, the Board of Fire and Police Commissioners spent \$131,205. Over the past several years, 46% to 112% of the budget has been spent.