

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.

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Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	INCREASE (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	<u>407,795</u>	<u>0</u>	<u>225,843</u>	<u>0</u>	<u>\$0</u>
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 (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 AMOUNT	2011 PERCENTAGE	2012 AMOUNT	2012 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	<u>14,319,042</u>	<u>49.3</u>	<u>17,816,083</u>	<u>45.6</u>
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

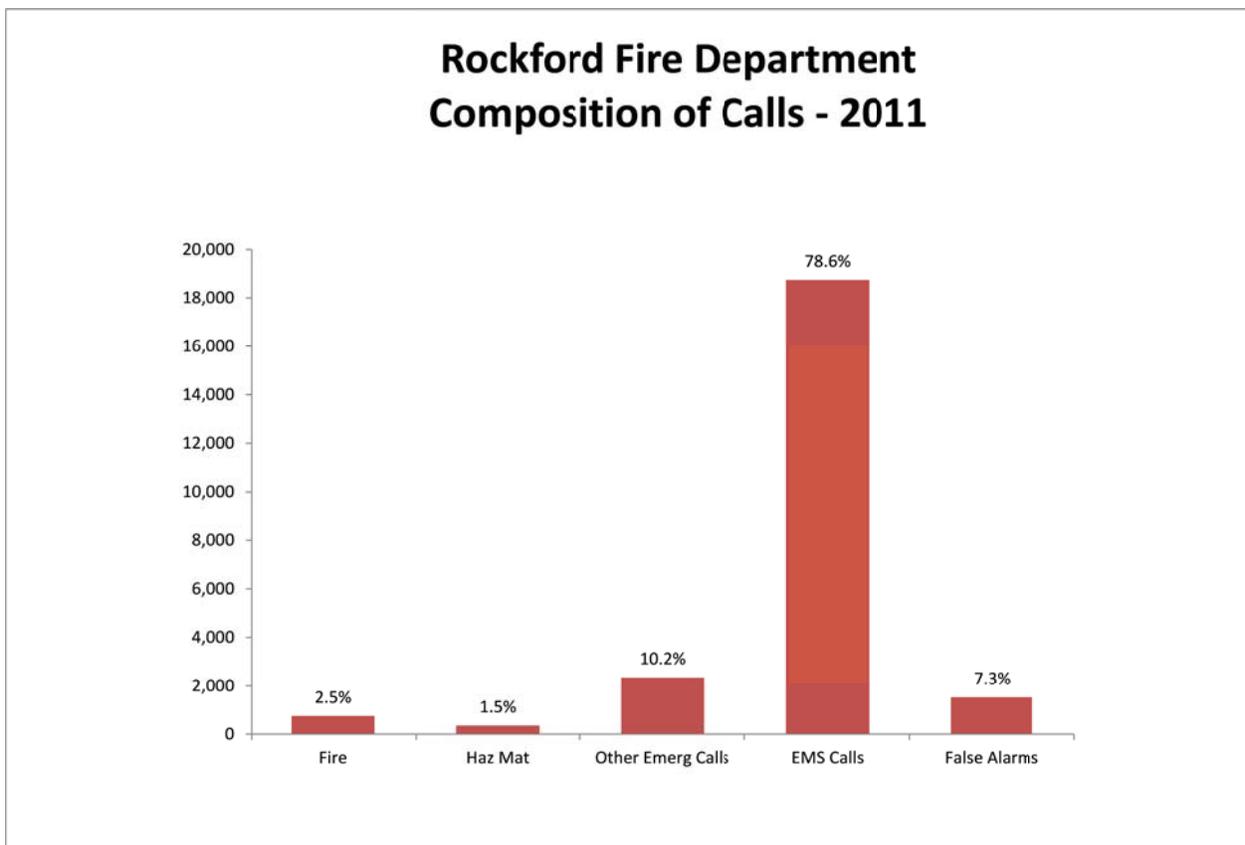
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of expenses. Other increases occurred in equipment rental (\$14,700), and travel (\$16,400). Decreases included \$50,000 in service contracts, as some expenses were shifted to other accounts and building utilities at \$28,000 to reflect actual expense.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

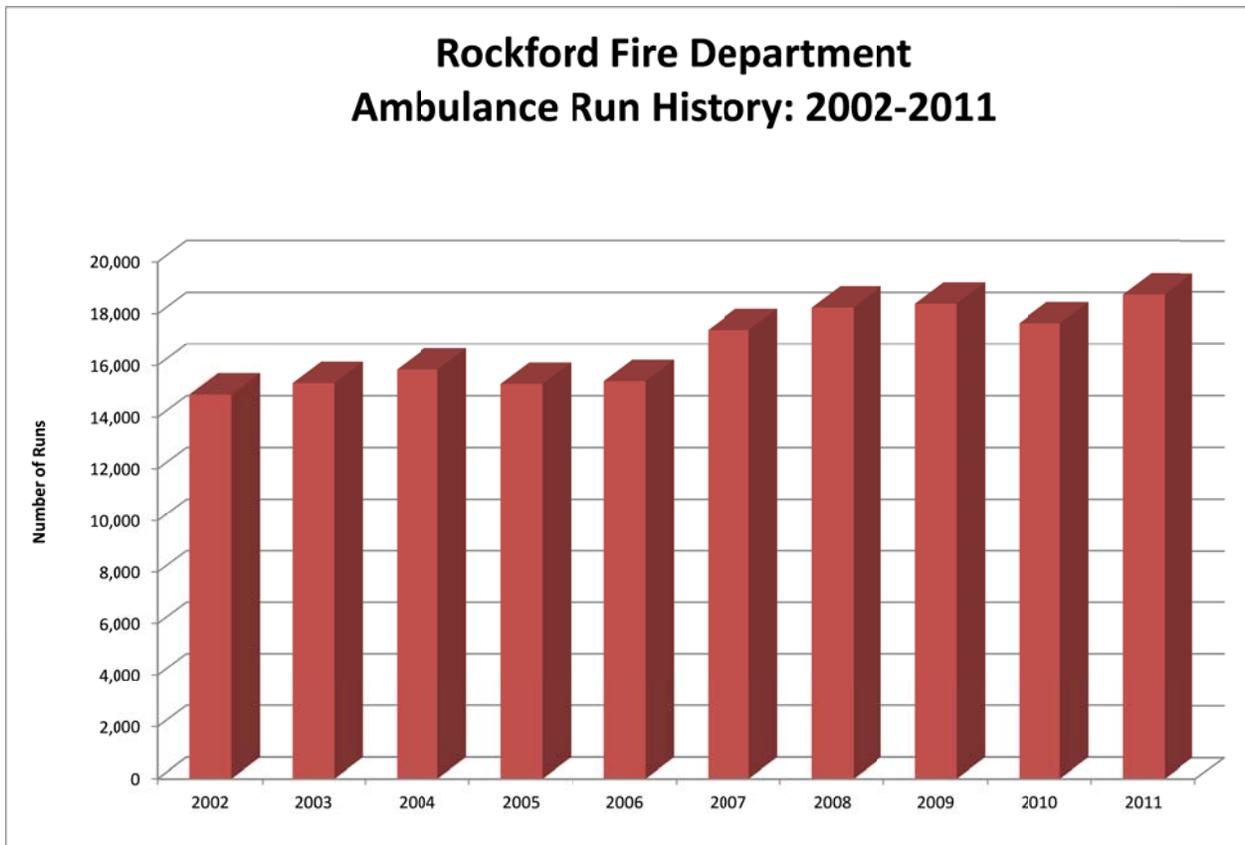
In 2011, the Fire Department spent \$39,413,302 or 102.6% of its budgeted allocation. In the past several years, 97% to 101% of the budget has been spent.

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.

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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.

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Personnel Review

FIRE DEPARTMENT				
BENEFITS AND SALARIES		2011	2012	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
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>
TOTAL SALARIES		<u>22,048,944</u>	<u>23,125,861</u>	<u>1,076,917</u>
BENEFITS				
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>
TOTAL BENEFITS		<u>13,169,135</u>	<u>12,445,037</u>	<u>(724,098)</u>
TOTAL COMPENSATION		<u>35,218,079</u>	<u>35,570,898</u>	<u>352,819</u>
POSITION TITLE	POSTION RANGE	2011 EMPLOYEES	2012 EMPLOYEES	INCREASE/ (DECREASE)
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>
TOTAL PERSONNEL		<u>278.00</u>	<u>280.00</u>	<u>2.00</u>

Performance Measurements

	2009 Actual	2010 Actual	2011 Actual	2012 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