

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.

2009 Accomplishments →

- Implemented long term interoperability strategies.
- Completed a comprehensive evacuation plan for the Public Safety Answering Point.
- Coordinated activities to ensure VOIP carries are in compliance with standards.
- Formalized a written policy for "Equipment Failure Procedures".
- Work completed to improve call handling and public perception through programs delivered to PSPA personnel and in the community. (i.e. Quality Assurance Program, 911 Community Partnership Program, & Customer Focus Training Program).

2010 Goals and Objectives →

- Create a 911 Public Safety Announcement to educate the public on when to call 911.
- Assist with implementation of vacated VHF radio system by Police into new Fire frequencies.
- Evaluate the requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.
- Upgrade the "Control 8" workstation to accommodate both Fire and Police dispatch.
- Work to reduce overtime expenditures by hiring and training additional Telecommunicators.
- Evaluate 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.

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- Conduct mandatory LEADS training as required by Illinois Department of Public Health.

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$4,748,667	\$4,942,819	\$4,955,313	\$4,841,818	(\$101,001)
CONTRACTUAL	120,290	155,385	136,460	143,139	(12,246)
SUPPLIES	5,898	10,760	6,238	10,760	0
OTHER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$4,874,855</u>	<u>\$5,108,964</u>	<u>\$5,098,011</u>	<u>\$4,995,717</u>	<u>(\$113,247)</u>

STAFFING REVIEW	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	INCREASE (DECREASE)
TOTAL	53.00	53.00	53.00	53.00	0.00

FUNDING SOURCE	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$3,490,363	68.3	\$3,212,721	64.3
ETS BOARD	141,804	2.8	278,372	5.6
COUNTY	<u>570,400</u>	<u>11.2</u>	<u>570,400</u>	<u>11.4</u>
	4,202,567	82.3	4,061,493	81.3
FIRE ALARM	<u>906,397</u>	<u>17.7</u>	<u>934,224</u>	<u>18.7</u>
TOTAL	<u>\$5,108,964</u>	<u>100.0</u>	<u>\$4,995,717</u>	<u>100.0</u>

Budget Analysis

The 2010 budget is \$4,995,717, which is a decrease of \$113,247 (2.2%) over the previous year. Personnel costs decreased \$101,000. Salaries decreased (\$124,800) as a result of personnel changes. IMRF (\$86,900) increase as a result of rate increases while health insurance (\$94,900) decreased as a result of reclassification of family and single plus one coverage.

Contractual costs decreased \$12,250, mainly due to a reduction in telephone charges. The supply account group remains unchanged.

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,

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that serves as revenue for the City. Not a significant change from previous years, the 911 Board will 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 \$278,370.

Police call taking and dispatch expenses for 2010 are \$3,924,302 and Fire dispatch is \$1,071,415 (total City expense \$4,995,717).

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 2009, the 911 Communications fund spent \$5,098,011, or 99.8% of its budgeted allocation. Over the past several years, 95% to 106% of the budget has been spent.

Five Year Financial Forecast

The 2011-2015 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 2011-2015 FINANCIAL FORECAST (IN 000'S)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Revenues	\$5,245,503	\$5,523,515	\$5,816,261	\$6,124,523	\$6,449,122
Expenditures	<u>5,245,503</u>	<u>5,523,515</u>	<u>5,816,261</u>	<u>6,124,523</u>	<u>6,449,122</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	2009	2010	INCREASE/ (DECREASE)	
SALARY	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	
PERMANENT	\$3,172,912	\$3,048,127	(124,785)	
TEMPORARY	0	0	0	
OVERTIME	380,250	380,250	0	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	(12,193)	13,280	25,473	
TOTAL SALARIES	<u>\$3,540,969</u>	<u>\$3,441,657</u>	<u>(99,312)</u>	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$607,630	\$694,526	86,896	
UNEMPLOYMENT TAX	3,339	3,339	0	
WORKMEN'S COMPENSATION	7,863	7,572	(291)	
HEALTH INSURANCE	748,384	653,510	(94,874)	
RETIREE HEALTH INSURANCE	0	0	0	
LIFE INSURANCE	4,134	4,134	0	
PARKING BENEFITS	21,480	27,840	6,360	
CLOTHING ALLOWANCE	<u>9,020</u>	<u>9,240</u>	<u>220</u>	
TOTAL BENEFITS	<u>\$1,401,850</u>	<u>\$1,400,161</u>	<u>(1,689)</u>	
TOTAL COMPENSATION	<u>\$4,942,819</u>	<u>\$4,841,818</u>	<u>(101,001)</u>	
	POSTION	2009	2010	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

	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Total non-emergency calls	125,202	130,481	119,097	116,417
Total emergency calls	153,559	137,536	120,247	106,419
Total police dispatches	192,399	174,122	159,703	145,505
Total fire dispatches	27,669	27,643	24,425	24,075