

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

**2009 Accomplishments** →

- Continued to work with neighborhood organizations to foster more community involvement.
- Completed Insurance Service Office (ISO) - Public Protection Classification review.
- Implemented Firehouse EMS record management system.
- Complete installation and implementation of mobile data computers in all apparatus and ambulances to improve response times and efficient delivery of services.
- Implemented an SCBA accountability system.
- Updated and distributed revised building lists.
- Conducted neighborhood fire station open houses for Fire Prevention Week.
- Wrote specifications to solicit for a RFP for EMS Resource Hospital.

## **Fire Department**

- Completed initial Incident Action Plans (IAP) for specialty team responses.
- Accelerated the physical fitness and wellness program for fire department personnel.
- Continue to research state and federal grants available to fire departments.
- Trained personnel and put two new rescue boats into service.
- Implemented new Self Contained Breathing Apparatus (SCBA).
- Received grant to purchase and implement powered cots for ambulances.
- Completed the Standard of Cover (SOC) document for the accreditation process.
- Became a Registered Agency with the Center for Public Safety Excellence to facilitate the application for accreditation in 2010.
- Conducted recruit academy for 10 newly hired personnel.
- Work to implement training channel utilizing Comcast Cable Network.

### **2010 Goals and Objectives →**

- Receive "Accredited Status" from the Center for Public Safety Excellence.
- Conduct a program evaluation of the Emergency Medical Services provided by the department.
- Implement the "Wellness and Fitness" initiative department wide.
- Review and revise the FD strategic plan.
- Revamp EMS billing and streamline the entire process.
- Inventory resources to maintain compliance with NIMS.
- Distribute and train new high-pressure hydraulic extrication equipment.
- Plan and conduct the Tri-Annual Exercise at the Chicago Rockford International airport.
- Participate in validation exercise with Regional Haz-Mat Team at Illinois Fire Service Institute.
- Continue to pursue adoption of building codes to require the installation of fire sprinkler systems in 1 and 2 family structures.
- Conduct a program evaluation of the Fire Prevention Division to reduce injury and deaths while minimizing property damage.

# Fire Department

- Review Mutual aid agreements.
- Review and revise the Emergency Operation Plan with relevant city departments.
- Identify ways to integrate FD 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.

## **Budget Summary**

<b>FIRE DEPARTMENT BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$32,637,296	\$33,725,243	\$32,878,388	\$33,975,117	\$249,874
CONTRACTUAL	2,659,440	2,366,037	2,567,476	2,399,542	33,505
SUPPLIES	1,258,928	680,947	745,890	680,447	(500)
OTHER	0	0	0	0	0
CAPITAL	1,328,136	0	69,463	0	0
ENCUMBRANCES	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$37,883,800</u></b>	<b><u>\$36,772,227</u></b>	<b><u>\$36,261,217</u></b>	<b><u>\$37,055,106</u></b>	<b><u>\$282,879</u></b>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			\$282,879		

<b>STAFFING REVIEW</b>	2007	2008	2009	2010	INCREASE (DECREASE)
SWORN	274.00	274.00	274.00	274.00	0.00
CIVILIAN	8.00	8.00	8.00	8.00	0.00
<b>TOTAL</b>	<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>0.00</u></b>

<b>FUNDING SOURCE</b>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>
PROPERTY TAXES				
FIRE PROTECTION	\$8,752,000	25.6	\$9,858,000	26.6
FIRE PENSION	4,273,748	10.9	5,975,691	16.1
FRINGE BENEFIT REIMBURSEMENTS	1,354,229	2.7	1,259,855	3.4
911 FRINGE BENEFIT REIMBURSEMENT	99,365	0.2	99,365	0.3
REPLACEMENT TAX	1,360,800	2.6	1,035,100	2.8
AMBULANCE CHARGES	3,915,000	7.9	4,380,000	11.8
FOREIGN FIRE INSURANCE	0	0.5	0	0.0
OTHER CHARGES	90,000	0.2	90,000	0.2
AIRPORT REIMBURSEMENT	650,000	0.0	877,000	2.4
GENERAL REVENUES	<u>16,277,085</u>	<u>49.3</u>	<u>13,480,095</u>	<u>36.4</u>
<b>TOTAL</b>	<b><u>\$36,772,227</u></b>	<b><u>100.0</u></b>	<b><u>\$37,055,106</u></b>	<b><u>100.0</u></b>

# Fire Department

## Budget Analysis

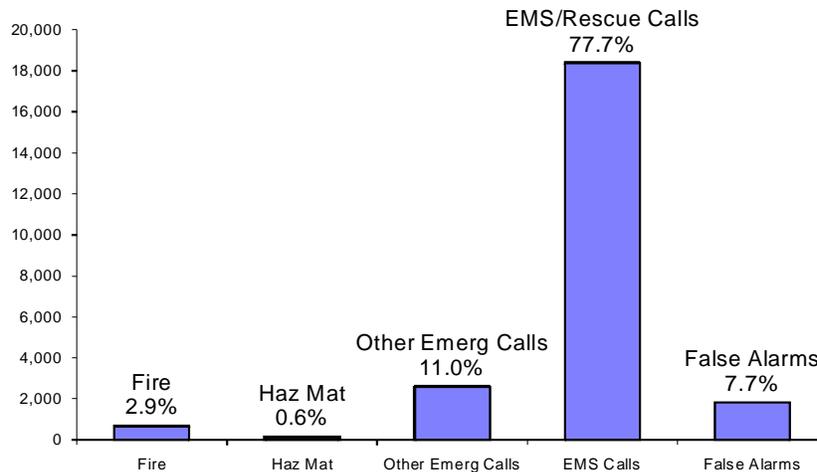
The 2010 budget is \$37,055,106, which is an increase of \$282,879 (.8%) over the prior year's budget. Personnel costs increase \$249,870 overall. Salaries decrease \$489,160 as a result of early retirement. Overtime also decreases \$374,200 as a result of FLSA guaranteed overtime reduction. Health insurance costs are \$108,870 lower than the prior year due to reclassification of family to single plus-one coverage. Pension costs increase \$1,316,500. Worker's Compensation decreased \$73,800 as a result of salary reduction.

Contractual services increase \$33,500. Internal service charge increases were vehicle repair expenses (\$11,000) due to an aging fleet, telephone (\$14,750), building rental (\$4,300) and 911 communications (\$27,800). These increases were partially offset by decreases in fuel (\$25,600) and risk management (\$6,700). Supplies decrease \$500.

In 2009, the Fire Department spent \$36,261,217 or 98.6% 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 - 2009

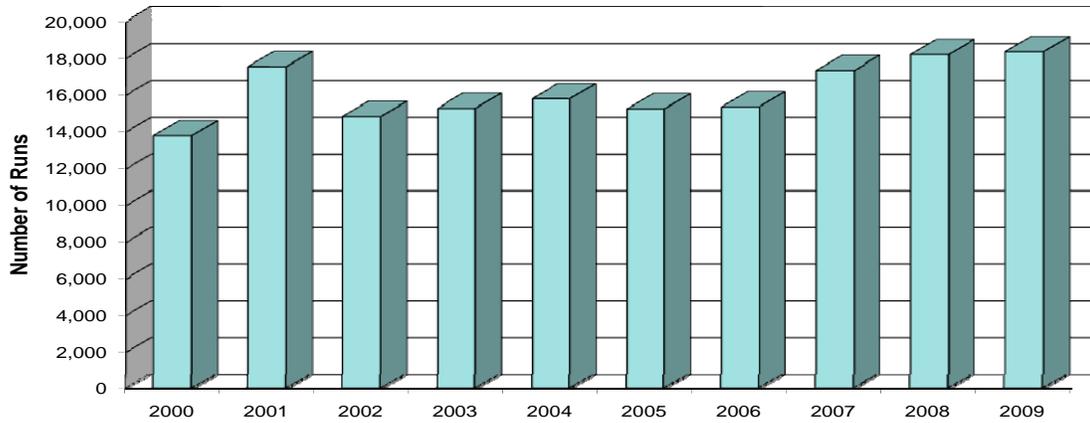


Source: Rockford Fire Department

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).

# Fire Department

## Rockford Fire Department Ambulance Run History: 2000-2009



Over the last ten years, calls have increased from approximately 14,000 calls to 18,390 calls per year.

### **Capital Equipment**

No capital purchases are budgeted for 2010.

# Fire Department

## Personnel Review

<b>FIRE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>	<b>2009</b>	<b>2010</b>	<b>INCREASE/ (DECREASE)</b>	
<b>SALARY</b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>	
PERMANENT	\$19,585,386	\$19,216,800	(\$368,586)	
OVERTIME	1,486,204	1,112,000	(374,204)	
SEVERANCE PAY	160,000	160,000	0	
OUT OF CLASSIFICATION PAY	167,000	167,000	0	
MERIT PAY	0	0	0	
SALARY SAVINGS	0	(535,100)	(535,100)	
SALARY ADJUSTMENT	(60,961)	353,564	414,525	
PAGER ALLOWANCE	<u>24,784</u>	<u>24,784</u>	<u>0</u>	
<b>TOTAL SALARIES</b>	<b><u>\$21,362,413</u></b>	<b><u>\$20,499,048</u></b>	<b><u>(\$863,365)</u></b>	
<b>BENEFITS</b>				
FIRE PENSION	\$5,634,548	\$6,951,034	\$1,316,486	
ILLINOIS MUNICIPAL RETIREMENT	375,109	354,489	(20,620)	
UNEMPLOYMENT TAX	17,766	17,766	0	
WORKMEN'S COMPENSATION	961,354	887,600	(73,754)	
HEALTH INSURANCE	5,141,657	4,992,858	(148,799)	
HEALTH INSURANCE/DISABILITY	87,360	65,286	(22,074)	
RETIREE HEALTH INSURANCE	61,000	123,000	62,000	
LIFE INSURANCE	21,996	21,996	0	
CLOTHING ALLOWANCE	<u>62,040</u>	<u>62,040</u>	<u>0</u>	
<b>TOTAL BENEFITS</b>	<b><u>\$12,362,830</u></b>	<b><u>\$13,476,069</u></b>	<b><u>\$1,113,239</u></b>	
<b>TOTAL COMPENSATION</b>	<b><u>\$33,725,243</u></b>	<b><u>\$33,975,117</u></b>	<b><u>\$249,874</u></b>	
	<b>POSTION</b>			
	<b><u>RANGE</u></b>	<b>2009</b>	<b>2010</b>	
		<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	
			<b>INCREASE/ (DECREASE)</b>	
FIRE CHIEF	FS-4	1.00	1.00	0.00
DIVISION CHIEF	FS-3	4.00	4.00	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	13.00	13.00	0.00
PREVENT/MAINT/FIRE COORDINATOR	F-6	4.00	4.00	0.00
LIEUTENANT	F-5	23.00	23.00	0.00
FIRE INSPECTOR	F-4	6.00	6.00	0.00
DRIVER ENGINEER	F-3	42.00	42.00	0.00
FIREFIGHTER/PARAMEDIC	F-1	76.00	76.00	0.00
FIREFIGHTER	F-1	98.00	98.00	0.00
FIRE EQUIPMENT SPECIALIST	F-1	2.00	2.00	0.00
SENIOR CLERK	A-19	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>282.00</u></b>	<b><u>282.00</u></b>	<b><u>0.00</u></b>

## Performance Measurements

	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Total Calls for Service	22,864	23,629	23,663	24,075
Number of Fire Investigations	355	312	268	275
Total number of fire calls	781	702	688	644
Total number of ambulance runs	17,372	18,243	18,391	19,070