

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 four primary operating bureaus within the Police Department.

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

2010 Accomplishments →

- Reduction in overall crime by 4.5% for the year.
- Received over \$600,000 in grants and training to assist with the City's budget crisis.
- Leveraged resources and created an additional reduction of the Police Department's overall operating budget by 8.4% for 2010.
- Introduced CompStat meetings to the department in June.
- Increased and released numerous software programs to the Citizens of Rockford: Crime Mapping, Leads Online, Offender Track, DocView and Nixle.
- Introduced a volunteer program within the Police Department

2011 Goals and Objectives →

- Continue implementation of 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%.
- Create cross functional teams to analyze City issues.
- Develop geographic tracking program for collection of data.
- Maintain Citizen and Youth Academies.
- Expand training by 10%, including more community policing strategies.
- Establish pilot geographic policing proposal by third quarter of 2011.
- Increase staff attendance at neighborhood events by 8% for 2011.

Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$34,565,874	\$35,770,783	\$34,713,877	\$35,953,231	\$182,448
CONTRACTS	7,103,644	7,496,686	6,998,266	7,792,349	295,663
SUPPLIES	1,190,546	967,855	737,360	880,860	(86,995)
OTHER	0	0	0	0	0
CAPITAL	104,016	0	40,000	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$42,964,080</u>	<u>\$44,235,324</u>	<u>\$42,489,503</u>	<u>\$44,626,440</u>	<u>\$391,116</u>

STAFFING REVIEW	2008	2009	2010	2011	INCREASE (DECREASE)
SWORN	305.00	305.00	282.00	282.00	0.00
CIVILIAN	34.00	40.00	36.00	36.00	0.00
TOTAL	<u>339.00</u>	<u>345.00</u>	<u>318.00</u>	<u>318.00</u>	<u>0.00</u>

FUNDING SOURCE	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
PROPERTY TAXES				
POLICE PROTECTION	\$9,540,000	21.6	\$8,930,790	20.0
POLICE PENSION	5,088,964	11.5	4,992,579	11.2
SCHOOL CROSSING GUARD	10,000	0.0	10,000	0.0
FRINGE BENEFIT REIMBURSEMENTS	5,586,532	12.6	1,480,633	3.3
911 FRINGE BENEFIT REIMBURSEMENT	423,862	1.0	435,610	1.0
REPLACEMENT TAXES	862,600	2.0	776,300	1.7
MAGISTRATE FINES	200,925	0.5	665,000	1.5
FEES	185,000	0.4	488,000	1.1
PARKING SYSTEM PURCHASE SERVICES	123,310	0.3	129,500	0.3
FROM OTHER GOVERNMENTS	751,619	1.7	1,099,356	2.5
PROPERTY FORFEITURES	28,600	0.1	26,500	0.1
GENERAL REVENUES	<u>21,433,912</u>	<u>48.5</u>	<u>25,592,172</u>	<u>57.3</u>
TOTAL	<u>\$44,235,324</u>	<u>100.0</u>	<u>\$44,626,440</u>	<u>100.0</u>

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Budget Analysis

The 2011 budget of \$44,626,440 represents an increase of \$391,116 (0.88%) from the 2010 budget. Personnel expenses increased \$182,448 due to an increase in contract salaries (\$703,000) and longevity and step increases (\$250,000). Additional increases include an increase in IMRF (\$21,800), unemployment (\$37,200), workers' compensation (\$66,100), health insurance (\$304,600) and retiree health insurance (\$16,000), all due to increases in rates and the wage bases they are applied to. A decrease occurred due to the restructuring of a lieutenant position to a deputy chief position (\$21,000). Additionally, there was a decrease in police pension contributions (\$931,700) including a \$750,000 reduction to the original pension contribution due to State legislation changes to the pension funding formula. Concessions by the Police union allowed for a decrease in overtime expenses (\$97,000) due to suspending the 24 hour court cancellation pay, a decrease in salaries for deferment of the 2% contracted pay increase due on 10/1/2011 (\$92,000) and suspension of special pays for 2011 (\$96,000)

Contractual expenses increased \$295,663, including increases to communications equipment maintenance (\$144,000) due to StarCom radio system, 911 communications reimbursement expense (\$157,000), risk management charges (\$74,000) and fuel due to increasing gas prices (\$97,000). Decreases in contractual expenses include decreases in service contracts (\$59,000) from the elimination of one-time records management software expenses, consulting fees (\$39,000), education/training (\$16,000) and vehicle maintenance and repair (\$26,000). There were several other small increases and decreases within the contractual account group.

Supplies decreased \$86,995 due to the Police union agreeing to waive the uniform allowance for the year (\$87,000). There was also a decrease in small tools expense (\$28,000) that was offset by an increase in computer supplies (\$28,000).

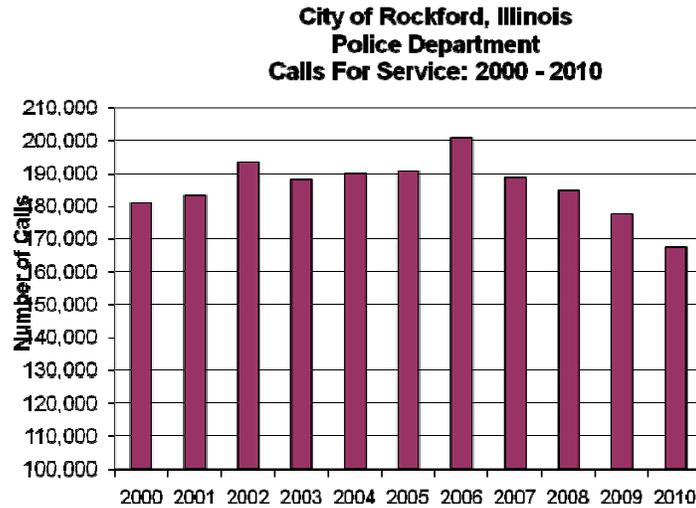
In 2010, the Police Department spent \$42,489,503 or 96% of the budget. In the past several years, 95% to 102% of the budget has been spent.

Capital Equipment

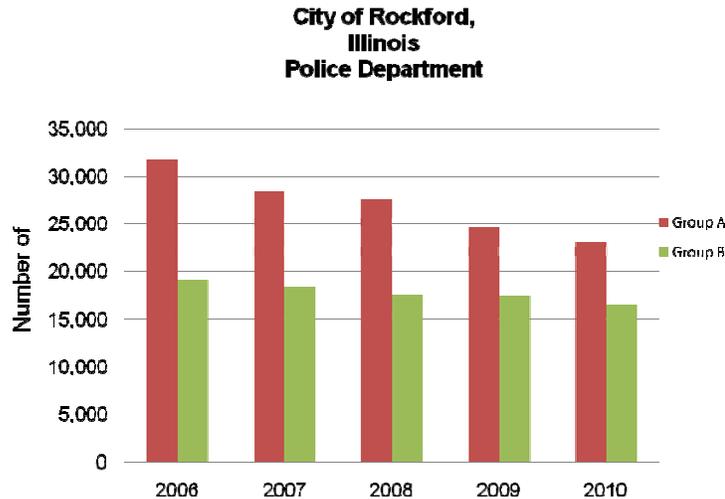
There are no capital items budgeted for 2011.

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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 7.6% since 2000. Calls in 2011 are projected to decrease slightly from 2010.



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 2010, the amount of Group A Crimes have decreased by 27.3% and Group B crimes have decreased by 13.8%. Crimes in 2011 are projected to decrease from 2010's total.

Police Department

Personnel Review

POLICE DEPARTMENT				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$20,496,765	\$21,665,094	\$1,168,329
TEMPORARY		0	0	0
OVERTIME		2,495,626	2,398,626	(97,000)
OUT OF CLASS		84,007	84,005	(2)
MERIT PAY		0	0	0
SALARY SAVINGS		215,000	(188,000)	(403,000)
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$23,291,398</u>	<u>\$23,959,725</u>	<u>\$668,327</u>
BENEFITS				
POLICE PENSION		\$5,900,674	\$5,718,953	(\$181,721)
OTHER PENSION EXPENSE		0	(750,000)	(750,000)
ILLINOIS MUNICIPAL RETIREMENT		689,911	711,748	21,837
UNEMPLOYMENT TAX		20,035	57,240	37,205
WORKER'S COMPENSATION		645,557	711,645	66,088
HEALTH INSURANCE		4,920,940	5,222,464	301,524
RETIREE HEALTH / DISABILITY		61,152	64,272	3,120
RETIREE HEALTH INSURANCE		58,032	74,100	16,068
LIFE INSURANCE		24,804	24,804	0
PARKING BENEFITS		<u>158,280</u>	<u>158,280</u>	<u>0</u>
TOTAL BENEFITS		<u>\$12,479,385</u>	<u>\$11,993,506</u>	<u>(\$485,879)</u>
TOTAL COMPENSATION		<u>\$35,770,783</u>	<u>\$35,953,231</u>	<u>\$182,448</u>
POSITION TITLE	POSITION	2010	2011	INCREASE/ (DECREASE)
SWORN	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	4.00	5.00	1.00
LIEUTENANT	PS-1	6.00	5.00	(1.00)
SERGEANT	P-3	32.00	32.00	0.00
INVESTIGATOR	P-2	76.00	76.00	0.00
PATROL OFFICER	P-1	163.00	163.00	0.00
CIVILIAN				
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	5.00	4.00	(1.00)
PROPERTY & EVIDENCE TECHNICIAN	A-22	3.00	4.00	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				
TOTAL PERSONNEL		<u>318.00</u>	<u>318.00</u>	<u>0.00</u>

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Performance Measurements

	2008 Actual	2009 Actual	2010 Actual	2011 Projected
Total calls for service	184,824	177,688	167,304	166,714
Total Group A Offenses	27,590	24,663	23,169	20,799
Number of alarms	6,215	5,422	5,559	5,349
Arrests	15,864	15,286	13,536	13,676
Clearance Rate	33.70%	32.88%	33.40%	33.21%

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.

Fire Department

- 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.

Fire Department

- 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.

Fire Department

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).

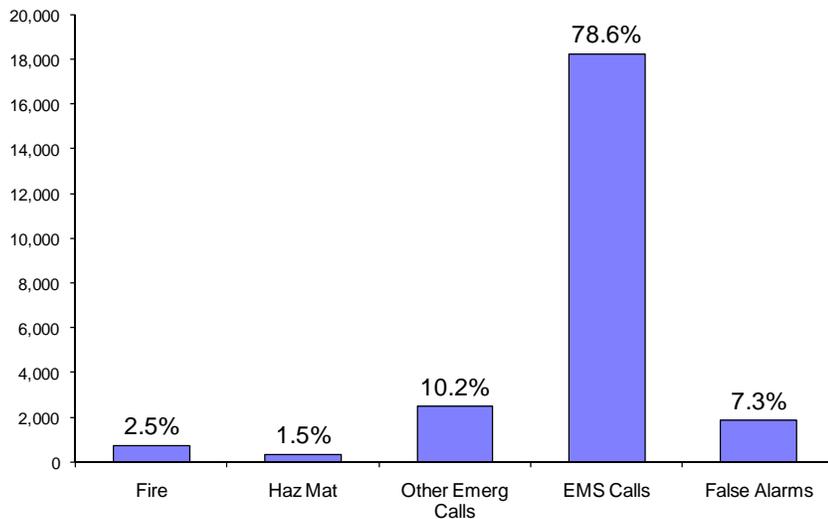
Contractual services increased \$43,678. Internal service charges increased for fuel (\$38,000), 911 communications (\$26,700), and risk management costs (\$3,700). Service contracts also increased (\$20,000) due to an increase of services from Med3000. Decreases included a reduction in the telephone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

Fire Department

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

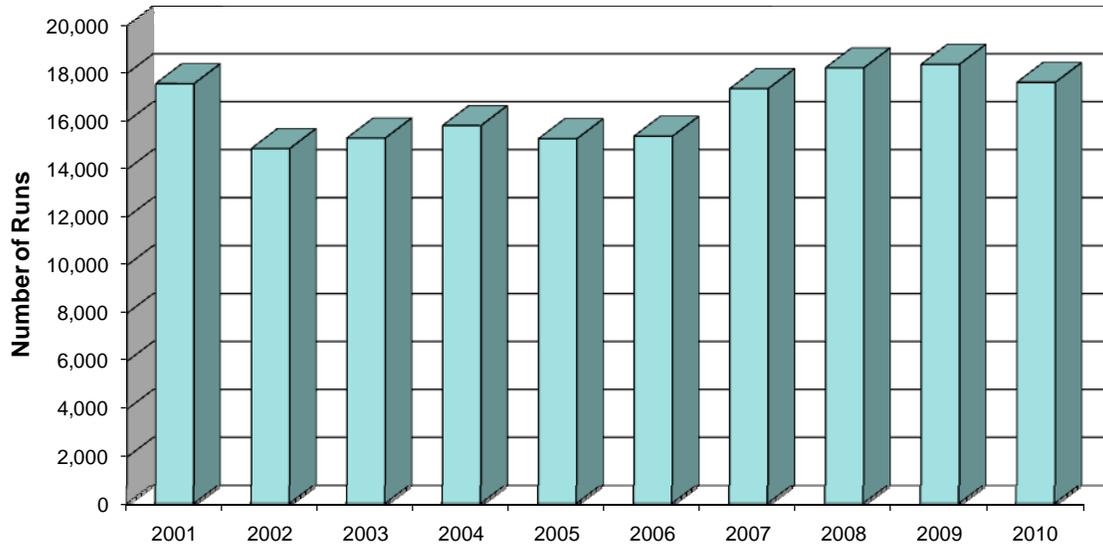


Source: Rockford Fire Department

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).

Fire Department

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.

Fire Department

Personnel Review

FIRE DEPARTMENT				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</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>

Fire Department

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

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.

2010 Accomplishments →

- Implemented new VHF radio frequencies for the Department.
- Completed evacuation exercises at both the City and County 911 facilities.
- Continue preparation for NG 911 (Next Generation 911) upgrades.
- Installed automated external defibrillator equipment throughout the 911 Center.
- Implemented joint recruit training with the County center to improve interoperability between PSAPs.
- Appointed a new 911 Division Administrator.
- Fulfilled requirements for ISO public protection classification rating.
- Fire Chief visited all “Roll Call” meetings of Police shifts to survey and solicit ways to ensure their needs are addressed.

2011 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.
- Implement new testing software to evaluate candidates testing for new telecommunicator positions.
- Evaluate the requirements of NG911 (Next Generation 911) and how future upgrades will impact the present Public Safety Answering Point.

911 Communications

- 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.
- Continue partnership with Police Department to ensure the Department's needs are met.
- Conduct mandatory training as required by Illinois Department of Public Health.

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$4,957,748	\$4,841,818	\$4,934,072	\$5,095,113	\$253,295
CONTRACTUAL	136,575	143,139	137,779	143,345	206
SUPPLIES	6,239	10,760	6,239	10,760	0
OTHER	0	0	0	0	0
TOTAL	<u>\$5,100,562</u>	<u>\$4,995,717</u>	<u>\$5,078,090</u>	<u>\$5,249,218</u>	<u>\$253,501</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			<u>\$253,501</u>		

STAFFING REVIEW	2008	2009	2010	2011	INCREASE <u>(DECREASE)</u>
TOTAL	53.00	53.00	53.00	53.00	0.00

FUNDING SOURCE	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$3,212,721	64.3	\$3,445,519	65.6
ETS BOARD	278,372	5.6	248,357	4.7
COUNTY	<u>570,400</u>	<u>11.4</u>	<u>570,400</u>	<u>10.9</u>
	4,061,493	81.3	4,264,276	81.2
FIRE ALARM	934,224	18.7	984,942	18.8
TOTAL	<u>\$4,995,717</u>	<u>100.0</u>	<u>\$5,249,218</u>	<u>100.0</u>

Budget Analysis

The 2011 budget is \$5,249,218 is an increase of \$253,501 (5.1%) over the previous year. Personnel costs increased \$253,295. Salaries increased \$28,100 as a result of personnel changes. Overtime increased \$100,000 to reflect actual expenditures. IMRF (\$33,100), unemployment (\$6,200), and workmen's compensation (\$600) increased as a result of rate increases. Health insurance (\$98,500) increased as a result of increased premiums.

Contractual costs increased \$206, due to small adjustments in internal service charges. The supply accounts remain unchanged.

911 Communications

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 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 \$248,357.

Police call taking and dispatch expenses for 2011 are \$3,445,419 and Fire dispatch is \$984,942 (total City expense \$4,430,461).

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 2010, the 911 Communications fund spent \$5,078,090, or 101.6% of its budgeted allocation. Over the past several years, 95% to 106% of the budget has been spent.

Five Year Forecast

The 2012-2016 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 2012-2016 FINANCIAL FORECAST (IN 000'S)

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Revenues	\$5,511,679	\$5,803,798	\$6,111,399	\$6,435,303	\$6,776,375
Expenditures	<u>5,511,679</u>	<u>5,803,798</u>	<u>6,111,399</u>	<u>6,435,303</u>	<u>6,776,375</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	2010	2011	INCREASE/	
SALARY	BUDGET	BUDGET	(DECREASE)	
PERMANENT	\$3,048,127	\$3,076,246	28,119	
TEMPORARY	0	0	0	
OVERTIME	380,250	480,250	100,000	
MERIT PAY	0	0	0	
SALARY ADJUSTMENT	13,280	0	(13,280)	
TOTAL SALARIES	\$3,441,657	\$3,556,496	114,839	
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT	\$694,526	\$727,659	33,133	
UNEMPLOYMENT TAX	3,339	9,540	6,201	
WORKMEN'S COMPENSATION	7,572	8,180	608	
HEALTH INSURANCE	653,510	752,024	98,514	
RETIREE HEALTH INSURANCE	0	0	0	
LIFE INSURANCE	4,134	4,134	0	
PARKING BENEFITS	27,840	27,840	0	
CLOTHING ALLOWANCE	9,240	9,240	0	
TOTAL BENEFITS	\$1,400,161	\$1,538,617	138,456	
TOTAL COMPENSATION	\$4,841,818	\$5,095,113	253,295	
POSITION TITLE				
	POSTION RANGE	2010 EMPLOYEES	2011 EMPLOYEES	INCREASE/ (DECREASE)
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	1.00	1.00	0.00
TOTAL PERSONNEL		53.00	53.00	0.00

Performance Measurements

	2008 Actual	2009 Actual	2010 Actual	2011 Projected
Total non-emergency calls	130,481	119,097	112,076	114,317
Total emergency calls	137,536	120,247	119,200	121,584
Total police dispatches	174,122	159,703	167,305	170,651
Total fire dispatches	27,643	24,425	23,539	24,009

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.

2010 Accomplishments →

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

2011 Goals and Objectives →

- Begin testing for Police applicants and develop an eligibility list for hiring.
- Begin testing for Police sergeants and develop an eligibility list for hiring.
- Begin testing for Police lieutenants and develop an eligibility list for hiring.

Budget Summary

BOARD OF FIRE AND POLICE COMMISSIONERS					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$10,500	\$10,500	\$10,500	\$10,500	\$0
CONTRACTUAL	63,774	267,985	94,376	132,635	(135,350)
SUPPLIES	<u>953</u>	<u>3,300</u>	<u>600</u>	<u>2,300</u>	(1,000)
TOTAL	<u>\$75,227</u>	<u>\$281,785</u>	<u>\$105,476</u>	<u>\$145,435</u>	<u>(\$136,350)</u>
FUNDING SOURCE		2010 <u>BUDGET</u>	2010 <u>PERCENT</u>	2011 <u>BUDGET</u>	2011 <u>PERCENT</u>
GENERAL REVENUES		<u>\$281,785</u>	<u>100.0</u>	<u>\$145,435</u>	<u>100.0</u>

Budget Analysis

The 2011 budget of \$145,435 reflects a \$136,350 decrease (48.4%) from the 2010 budget due to no testing being contemplated for the Fire Department. The Board of Fire and Police Commissioners anticipate expending \$81,860 for testing. This budget includes \$63,300 for entry level Police

Board of Fire and Police Commissioners

exams and promotional exams for Police sergeants and \$18,560 for promotional exams for Police lieutenants.

Police and Fire staff time and certain contractual expenses are budgeted directly in the respective departments. In addition to the Commission's \$145,435 budget, each department's recruiting costs will range from approximately \$61,000 to \$150,000 for 2011.

In 2010, the Board of Fire and Police Commissioners spent \$105,476. Over the past several years, 46% to 112% of the budget has been spent.