

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.

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- 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>	100.0

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.

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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>

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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	
PERSONNEL				
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