

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 five 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, and records.
- **Training and Personnel** → Training and Personnel is responsible for personnel support services, including the police chaplains, personal services, and training and personnel divisions.
- **Patrol Services** → Patrol Services is responsible for overseeing the patrol division, which includes the K9 and school liaison units.
- **Detective** → The Detective bureau is responsible for investigative and support services in divisions including youth investigations, victim/witness assistance, adult investigations, narcotics, and scientific services.
- **Special Operations** → Special Operations is responsible for a variety of special and operational functions, including special units, community services, crossing guard, and traffic divisions.

2004 Accomplishments →

- Designated and implemented an Asset Officer, at the recommendation of an external auditor, to better track and manage seized property.
- Provided satisfactory levels of service while limiting the amount of overtime.
- Continued progress towards accreditation through the Commission on Accreditation for Law Enforcement Agencies.
- Purchased a new records management system with the goal of streamlining operations.

2005 Goals and Objectives →

- Implement the new Records Management System.
- Reconfigure a new beat design in order to maximize field operation efforts.
- Design crime analysis application function to assist the reduction of crime and traffic violations.

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- Continue to implement the accreditation process with a completion goal of fall 2005.
- Aggressively recruit qualified candidates to meet the 2005 staffing needs.

Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$27,401,557	\$29,717,871	\$28,862,749	\$30,341,010	\$623,139
CONTRACTS	4,781,719	4,947,152	5,141,555	5,728,661	781,509
SUPPLIES	532,596	841,625	957,692	863,746	22,121
OTHER	10,000	33,778	33,778	25,160	(8,618)
CAPITAL	0	555,000	447,282	580,000	25,000
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$32,725,872</u>	<u>\$36,095,426</u>	<u>\$35,443,056</u>	<u>\$37,538,577</u>	<u>\$1,443,151</u>

STAFFING REVIEW	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE <u>(DECREASE)</u>
SWORN	298.00	298.00	298.00	299.00	1.00
CIVILIAN	<u>36.00</u>	<u>35.00</u>	<u>34.00</u>	<u>33.00</u>	<u>(1.00)</u>
TOTAL	<u>334.00</u>	<u>333.00</u>	<u>332.00</u>	<u>332.00</u>	<u>0.00</u>

FUNDING SOURCE	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES				
POLICE PROTECTION	\$7,013,160	19.4	\$7,084,440	18.9
POLICE PENSION	2,516,182	7.0	2,157,807	5.7
SCHOOL CROSSING GUARD	63,360	0.2	63,360	0.2
FRINGE BENEFIT REIMBURSEMENTS	865,014	2.4	891,992	2.4
911 FRINGE BENEFIT REIMBURSEMENT	264,492	0.7	293,171	0.8
REPLACEMENT TAXES	546,000	1.5	630,000	1.7
MAGISTRATE FINES	600,000	1.7	675,000	1.8
FEES	252,642	0.7	299,636	0.8
PARKING SYSTEM PURCHASE SERVICES	210,646	0.6	215,000	0.6
FROM OTHER GOVERNMENTS	1,074,754	3.0	668,800	1.8
PROPERTY FORFEITURES	97,344	0.3	317,095	0.8
GENERAL REVENUES	<u>22,591,832</u>	<u>62.6</u>	<u>24,242,276</u>	<u>64.6</u>
TOTAL	<u>\$36,095,426</u>	<u>100.0</u>	<u>\$37,538,577</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$37,538,577 represents an increase of \$1,443,200 (4.0%) from the 2004 budget. This increase is mainly due to personnel costs, which increased \$623,100 overall, and increases in contractual services totaling \$781,500. Staff changes in 2005 to reflect changes in priorities. One crisis intervention caseworker retired in 2004, the other will be retiring at the end of 2005, and they will be replaced in October by one investigator. Technological advances have allowed for the reduction of one data entry clerk in the Records Division, which will be replaced by a systems technician who will help support the new records management system. Salaries for 2005 increased

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\$615,300, as a result of annual wage adjustments. Health insurance costs are \$315,600 greater than 2004 as a result of an increase in health insurance premiums and changes in coverage. Additionally, the police pension contribution decreased by \$274,400 (to be levied in 2005 and expensed and collected in 2006), overtime decreased \$132,200, unemployment increased \$17,900, and retiree health insurance increased \$70,600.

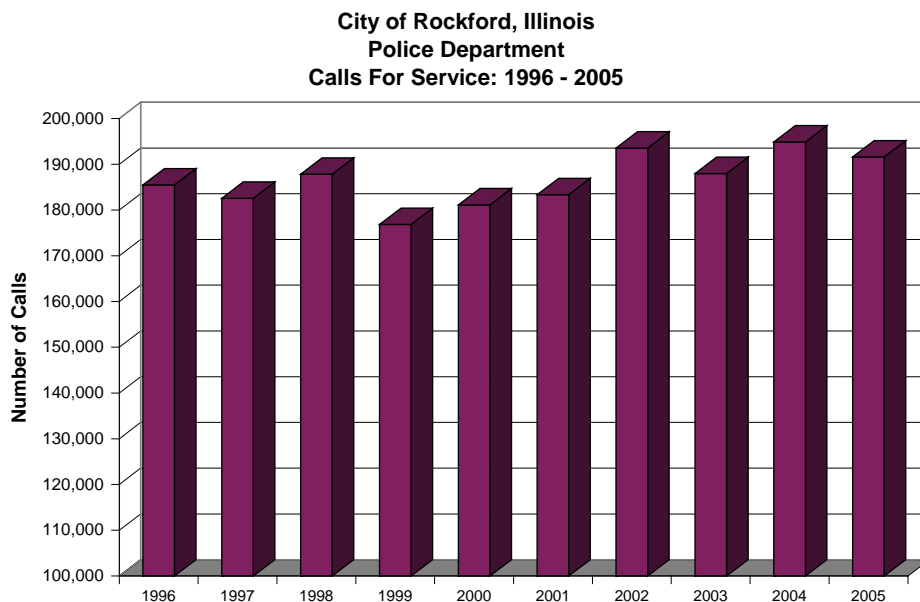
Contractual services also increased \$781,500 more than 2004. Large increases occurred in a few main areas. The first are travel and training, which increased \$123,800 and \$117,500 to restore to 2001 levels. Service contracts increased \$50,500 to reflect asset forfeiture fund purchases that were not previously included in the budget. Building maintenance increased \$171,800, reflecting improvements the County plans for 2005. Microcomputer charges rose \$133,000, to include the salary of a Police-dedicated information services specialist that was previously paid for from grant funds and to cover a portion of a new specialist for 2005. Finally, 911 charges increased \$134,300 to accommodate increases in the 911 budget.

Supplies increased \$22,100 from 2004, with the largest increase in small tools. This \$117,600 increase is also a result of adding asset forfeiture fund purchases that were not previously included in the budget. Photography increased \$9,400 to include additional digital cameras and supplies. Clothing reduced \$10,800 as a result of increased control over uniform spending. Computer non-capital also declined \$97,900, with the elimination of one-time records management system costs that were added in the 2004 supplemental appropriation ordinance.

Other expenses decreased \$8,600, to reflect a reduction in the required Local Law Enforcement Block Grant match.

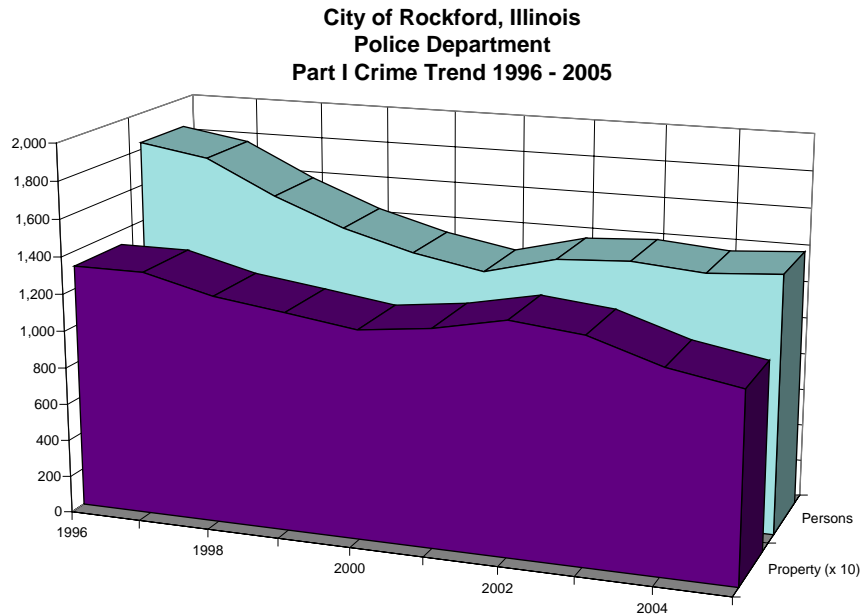
In 2004, the Police Department spent \$35,443,056, or 98.2% of the budgeted allocation.

Information and Statistics



Police Department

The chart above demonstrates slight variations in calls over the past five years. Specifically, there was a 1.2% increase in 2001, a spike (4.7%) in 2002, and then a 2.9% reduction in 2003. Calls for 2004 reflect a 3.7% increase over 2003. Overall, the figures show a gradual increase since 1999, with spikes in both 2002 and 2004. Calls in 2005 are projected to decrease slightly (1.7%) from 2004's total, and reflect a 2.8% increase over the ten-year average of 186,352.



Part I crimes are major offenses reported on the National Crime Index and are divided into crimes against persons and crimes against property. The average number of property crimes has slowly declined over the past ten years, at 12,221. This average is a 7.5% decline from 1996 totals. The number of property crimes in 2004 was 10,816, a 10.3% decrease from 2003. Totals are projected to decrease 6.3% for 2005. Crimes against persons are leveling off after a dip down in 2001, with a ten-year average of 1,530 and a 2004 actual of 1,366. 2005 is expected to increase slightly, 2.0%.

Capital Equipment

For 2005, the \$580,000 budget is dedicated to replacing vehicles and continuing the department's laptop replacement program. A total of 18 squads will be purchased for \$486,000, including marked and unmarked vehicles. A new squadroll will also be purchased for a total of \$30,000. The department will also be replacing 16 laptops to help control rising maintenance costs for current, aging models.

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CAPITAL EQUIPMENT POLICE DEPARTMENT 2005 BUDGET			
DESCRIPTION	COST CENTER	ACCOUNT	AMOUNT
MARKED SQUAD CAR (15)	1190 - PATROL	79922	\$423,000
UNMARKED SQUAD CAR (3)			63,000
SQUADROLL VAN (1)			30,000
LAPTOP (MDT REPLACEMENT) (16)			<u>64,000</u>
	TOTAL CURRENT CAPITAL		\$580,000

Personnel Review

POLICE DEPARTMENT						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
SWORN						
CHIEF	PS-4	\$103,807	1.00	\$108,347	1.00	0.00
DEPUTY CHIEF	PS-3	464,271	5.00	479,545	5.00	0.00
LIEUTENANT	PS-1	519,280	6.00	531,254	6.00	0.00
SERGEANT	P-3	2,319,018	32.00	2,384,951	32.00	0.00
INVESTIGATOR	P-2	4,969,118	80.00	5,129,166	81.00	1.00
PATROL OFFICER	P-1	9,269,966	174.00	9,634,066	174.00	0.00
CIVILIAN						
RECORDS SUPERVISOR	E-7	61,989	1.00	63,565	1.00	0.00
FISCAL SERVICES SPECIALIST	E-6	47,175	1.00	49,234	1.00	0.00
SENIOR ADMINISTRATIVE ASST	E-6	103,698	2.00	107,162	2.00	0.00
ADMINISTRATIVE ASST	E-5	38,636	1.00	40,123	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	93,644	2.00	96,304	2.00	0.00
SYSTEMS TECHNICIAN	A-30	0	0.00	40,959	1.00	1.00
POLICE TECHNICIAN	A-22	178,314	5.00	182,188	5.00	0.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	163,285	4.00	166,197	4.00	0.00
CRISIS INTERVENTION CASEWORKER	A-21	75,889	2.00	29,956	1.00	(1.00)
SENIOR CLERK	A-19	143,928	4.00	146,783	4.00	0.00
DATA ENTRY OPERATOR	A-18	376,243	12.00	353,810	11.00	(1.00)
CHAPLAIN		365		365		
TEMPORARY		21,600		21,600		
OVERTIME		3,457,000		3,324,824		
SEVERANCE PAY		0		0		
OUT OF CLASS PAY		82,131		80,970		
MERIT PAY		30,726		31,678		
SALARY ADJUSTMENTS		0		0		
SALARY SAVINGS		0		0		
	SUBTOTAL	<u>22,520,083</u>	<u>332.00</u>	<u>23,003,047</u>	<u>332.00</u>	<u>0.00</u>
BENEFITS						
POLICE PENSION		3,062,182		2,787,807		
ILLINOIS MUNICIPAL RETIREMENT		395,626		396,832		
UNEMPLOYMENT TAX		0		17,928		
WORKER'S COMPENSATION		469,388		477,232		
HEALTH INSURANCE		3,131,548		3,447,158		
RETIREE HEALTH INSURANCE		12,852		83,494		
LIFE INSURANCE		2,592		2,592		
PARKING BENEFITS		<u>123,600</u>		<u>124,920</u>		
	SUBTOTAL	<u>7,197,788</u>		<u>7,337,963</u>		
	TOTAL	<u>\$29,717,871</u>	<u>332.00</u>	<u>\$30,341,010</u>	<u>332.00</u>	<u>0.00</u>

Police Department

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Total calls for service	193,569	187,980	194,874	191,615
Total Part 1 crimes	13,821	13,453	12,090	11,533
Number of alarms	6,806	6,607	5,980	5,900
Arrests	15,289	16,199	16,708	16,047
Clearance Rate	19.68%	22.89%	22.91%	21.59%

Fire Department

Mission Statement

It is the mission of the Fire Department to protect the lives and property of the citizens of Rockford by providing advanced emergency services, including fire suppression, ambulance service, public education, hazardous material monitoring, and disaster management.

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. This division is responsible for inspection and code enforcement, arson investigation, public education, and training. Through the Department's training program, Fire personnel are trained to handle emergencies in a safe and efficient manner and provide fire safety materials and public education programs that teach fire safety and prevention.

2004 Accomplishments →

- Assumed responsibilities of Aircraft Fire/Rescue services at the Greater Rockford Airport. Twenty-nine personnel were trained and certified in air crash rescue followed by a full air crash rescue exercise.
- Assigned to the Illinois Terrorism Task Force.
- High-rise firefighting standard operating procedure completed and instituted.
- Added three additional divers to the department dive team. Dive Team members instructed department personnel in Ice Rescue Techniques.
- Completed in-house Accreditation Study in preparation for a formal Accreditation Review.
- Completed 8 hours training in Unified Command for Chief Officers.
- Technical Rescue training and equipping of Technical Rescue vehicle near completion with unit designation and response approval forthcoming.

Fire Department

2005 Goals and Objectives →

- Revise current preplan program to include priority-scheduling program based on occupancy risk analysis.
- Upgrade department records and staff scheduling software. Department wide training to be conducted in January with implementation expected in February.
- Recruit training academy to begin in March.
- Conduct Officer's Training class for newly promoted personnel.
- Conduct testing for District Chief and Captain eligibility lists.
- Conclusion of 2004 paramedic training in early 2005. New group of firefighters to begin class in the fall of 2005.

Budget Summary

FIRE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$23,858,196	\$25,701,369	\$25,116,544	\$27,055,922	\$1,354,553
CONTRACTUAL	1,659,836	1,569,101	1,827,231	1,666,070	96,969
SUPPLIES	530,610	590,006	661,495	557,931	(32,075)
OTHER	0	0	0	0	0
CAPITAL	21,900	1,120,000	319,746	0	(1,120,000)
ENCUMBRANCES	0	0	0	736,500	736,500
TOTAL	<u>\$26,070,542</u>	<u>\$28,980,476</u>	<u>\$27,925,016</u>	<u>\$30,016,423</u>	<u>\$1,035,947</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			\$299,447		

STAFFING REVIEW	2002	2003	2004	2005	INCREASE (DECREASE)
SWORN	269.00	269.00	269.00	272.00	3.00
CIVILIAN	8.00	8.00	8.00	8.00	0.00
TOTAL	<u>277.00</u>	<u>277.00</u>	<u>277.00</u>	<u>280.00</u>	<u>3.00</u>

FUNDING SOURCE	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES				
FIRE PROTECTION	\$7,013,160	25.6	\$7,076,520	23.6
FIRE PENSION	3,531,413	10.9	3,429,653	11.4
FRINGE BENEFIT REIMBURSEMENTS	782,480	2.7	843,479	2.8
911 FRINGE BENEFIT REIMBURSEMENT	63,783	0.2	81,561	0.3
REPLACEMENT TAX	655,200	2.6	756,000	2.5
AMBULANCE CHARGES	2,100,000	7.9	2,750,000	9.2
FOREIGN FIRE INSURANCE	140,000	0.5	168,702	0.6
OTHER CHARGES	89,000	0.2	84,000	0.3
AIRPORT REIMBURSEMENT	460,500	0.0	650,000	2.2
GENERAL REVENUES	14,144,940	49.3	14,176,508	47.2
TOTAL	<u>\$28,980,476</u>	<u>100.0</u>	<u>\$30,016,423</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$30,016,423, which is an increase of \$299,400 (1.0%) over the prior year's budget excluding encumbrances. When taking into account prior year encumbrances, the actual budget increase is \$1,035,900 (3.6%). Personnel costs increased \$1,354,600. Salaries increased \$918,600 due to annual wage adjustments and the hiring of three additional firefighters. Overtime

Fire Department

also increased \$118,400 because of staff being hired back to cover for shortages of staff retiring from the early retirement program offered by the City.

Health insurance costs are \$210,200 higher than the prior year, primarily due to an increase in health insurance premiums. In addition, IMRF costs increased \$30,900, unemployment by \$15,100, worker's compensation by \$15,000, and retiree insurance of \$58,900 (total disability insurance of \$40,485 for three individuals). These increases were offset by a decrease in out of class pay of \$8,400.

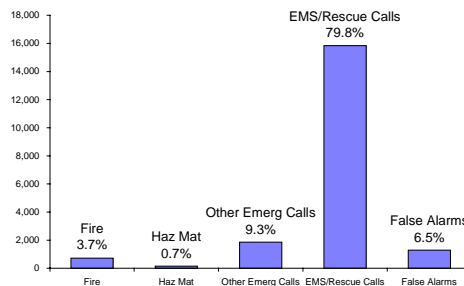
Contractual services increased \$97,000, resulting primarily from increases in microcomputer charges of \$29,900, fuel of \$11,300, vehicle vendor services of \$8,000, 911 communications of \$38,100, and building rental of \$30,000. Offsetting the above increases, decreases occurred in telephone of \$15,000 and risk management of \$6,200.

Supplies decreased \$32,100 with the majority of the decrease in computer non-capital (firehouse software) of \$38,000.

In 2004, the Fire Department spent \$27,925,016, or 96.4% of its budgeted allocation. Spending in the last few years has varied from 96% to 110% of the annual budget.

Information and Statistics

**Rockford Fire Department
Composition of Calls - 2004**

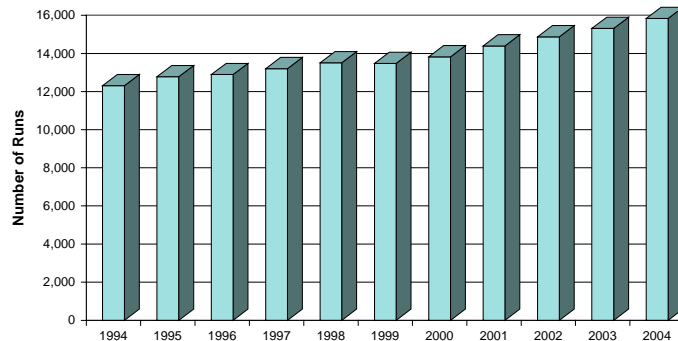


Source: Rockford Fire Department

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 (15,837), other emergency calls (1,851), false alarms (1,283), fire calls (726), and hazardous material calls (149).

Fire Department

Rockford Fire Department Ambulance Run History: 1994-2004



Over the last ten years, calls have increased from 11,225 calls to 15,837 calls per year. In that same period, billable calls increased from 8,507 to 12,047. The percentage of calls that were billable in 1994 was 74% whereas in 2004 it was 76%.

Capital Equipment

In 2005, there will be no capital purchases. In 2004, four pumpers, two ambulances, and a van were purchased.

Personnel Review

FIRE DEPARTMENT						
		2004 BUDGET		2005 BUDGET		
	POSITION	DOLLARS	NUMBER OF	DOLLARS	NUMBER OF	
	RANGE	BUDGETED	EMPLOYEES	BUDGETED	EMPLOYEES	CHANGE
SALARIES						
FIRE CHIEF	FS-4	\$108,971	1.00	\$114,005	1.00	0.00
DIVISION CHIEF	FS-3	288,835	3.00	389,980	4.00	1.00
DISTRICT CHIEFS	FS-2	527,462	6.00	540,311	6.00	0.00
EQUIPMENT/SAFETY MANAGER	FS-1	76,205	1.00	81,540	1.00	0.00
EMS CHIEF	FS-1	84,780	1.00	0	0.00	(1.00)
SENIOR ADMINISTRATIVE ASSISTANT	E-6	37,729	1.00	39,184	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	44,281	1.00	45,997	1.00	0.00
CAPTAIN	F-6	900,076	13.00	941,075	13.00	0.00
PREVENT/MAINT/FIRE COORDINATOR	F-6	272,871	4.00	284,026	4.00	0.00
LIEUTENANT	F-5	1,688,071	26.00	1,776,700	26.00	0.00
FIRE INSPECTOR	F-4	396,505	6.00	417,966	6.00	0.00
DRIVER ENGINEER	F-3	2,581,021	42.00	2,729,105	42.00	0.00
FIREFIGHTER/PARAMEDIC	F-1	4,131,892	75.00	4,265,236	75.00	0.00
FIREFIGHTER	F-1	4,606,932	92.00	5,025,210	95.00	3.00
FIRE EQUIPMENT SPECIALIST	F-1	111,818	2.00	120,958	2.00	0.00
SENIOR CLERK	A-19	103,964	3.00	108,726	3.00	0.00
OVERTIME		1,487,653		1,606,094		
SEVERANCE PAY		160,000		160,000		
OUT OF CLASSIFICATION PAY		59,618		51,197		
MERIT PAY		28,667		27,972		
SALARY SAVINGS		0		0		
SALARY ADJUSTMENT		0		0		
PAGER ALLOWANCE		1,825		0		
	SUBTOTAL	17,699,176	277.00	18,725,282	280.00	3.00
BENEFITS						
FIRE PENSION		4,186,613		4,185,653		
ILLINOIS MUNICIPAL RETIREMENT		216,643		247,568		
UNEMPLOYMENT TAX		0		15,122		
WORKMEN'S COMPENSATION		565,837		580,789		
HEALTH INSURANCE		2,937,784		3,148,002		
RETIREE HEALTH INSURANCE		38,556		97,482		
LIFE INSURANCE		1,320		1,464		
CLOTHING ALLOWANCE		55,440		54,560		
	SUBTOTAL	8,002,193		8,330,640		
	TOTAL	\$25,701,369	277.00	\$27,055,922	280.00	3.00

Fire Department

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Total Calls for Service	17,750	18,556	18,634	19,000
Number of Fire Investigations	376	430	382	400
Total number of fire calls	840	964	726	800
Total number of ambulance runs	14,874	15,315	15,837	15,925

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 Communications Fund is to dispatch emergency personnel and vehicles to public emergency situations as quickly as possible, using both the Automatic Number Identification (ANI) and the Automatic Location Identifier (ALI). The 911 Center provides communication services 24 hours per day to over 30 agencies, including the Rockford Police and Fire Department.

2004 Accomplishments →

- Assessed all the bids from various vendors as they pertain to the equipment, such as radio consoles, dispatch furniture, computer aided dispatch system (CAD), telephone equipment and voter/comparators for the new primary and backup Public Safety Answering Points (PSAPs), and making recommendations to the Emergency Telephone System Board (ETSB) through the Buildings/Grounds, Technical, and Executive Oversight committees.
- Continued to work with the architectural firm on the design and construction documents of both the primary and backup PSAPs.
- Received over 470,000 calls for service and dispatched over 350,000 calls to the appropriate emergency service personnel.

2005 Goals and Objectives →

- Work with the consulting firm to ensure that the equipment in the new 911 Centers is state of the art. The new integrated telephone and mapping systems will provide the call taker with the location of the cell phone caller.
- Provide extensive training to the employees on the new software and equipment.
- Move into the newly completed 911 centers in the fall of 2005.

911 Communications

Budget Summary

911 COMMUNICATIONS FUND BUDGET SUMMARY					
APPROPRIATION	2003	2004	2004	2005	INCREASE
	ACTUAL	BUDGET	ACTUAL	BUDGET	(DECREASE)
PERSONNEL	\$4,174,106	\$4,391,131	\$4,527,163	\$4,651,165	\$260,034
CONTRACTUAL	99,769	98,730	89,871	98,820	90
SUPPLIES	12,830	13,700	13,614	13,700	0
OTHER	16,467	0	9,147	0	0
CAPITAL	0	0	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$4,303,172</u>	<u>\$4,503,561</u>	<u>\$4,639,795</u>	<u>\$4,763,685</u>	<u>\$260,124</u>
INCREASE ADJUSTED FOR ENCUMBRANCE IS:			<u>\$260,124</u>		

STAFFING REVIEW	2002	2003	2004	2005	INCREASE
TOTAL	61.00	61.00	61.00	61.00	(DECREASE)
					0.00

FUNDING SOURCE	2004	2004	2005	2005
	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
PURCHASE OF SERVICES				
POLICE DEPARTMENT	\$2,224,917	49.4	\$2,359,173	49.5
COUNTY SURCHARGE FOR 911	189,530	4.2	187,745	3.9
COUNTY SHERIFF'S OFFICE	<u>1,483,278</u>	<u>32.9</u>	<u>1,572,782</u>	<u>33.0</u>
	3,897,725	86.5	4,119,700	86.5
FIRE ALARM	<u>605,836</u>	<u>13.5</u>	<u>643,985</u>	<u>13.5</u>
TOTAL	<u>\$4,503,561</u>	<u>100.0</u>	<u>\$4,763,685</u>	<u>100.0</u>

Budget Analysis

The 2005 budget is \$4,763,685, which is an increase of \$260,100 (5.8%) over the previous year. Personnel costs increased \$260,000. Salaries increased \$157,600 due to annual wage adjustments, overtime increased by \$30,900 (training for new CAD system), and IMRF (rate increases) by \$48,100. Health insurance costs increased \$19,700, primarily due to an increase in health insurance premiums.

Contractual costs increased by \$90. The supply account group had no change.

In 2004, the 911 Division spent \$4,639,795, or 103.0% of its budgeted allocation. Spending in the past few years has varied from 98% to 106% of the annual budget amount.

Police 911 dispatch and personnel expenses are paid 60% by the City and 40% by the County. The County also pays the salary and benefits of the 911 Manager and telephone expenses. The Fire Department is responsible for the Fire 911 dispatch and personnel expenses. Police dispatch for 2005 is \$2,359,173 and Fire dispatch is \$643,985 (total City expense \$3,003,158) with the remaining \$1,760,527 paid by the County.

The fifty-cent surcharge, which is assessed on each land-based and cellular line, is currently collected by the County and averages approximately \$125,000 per month.

Five Year Financial Forecast

The 2006-2010 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

911 Communications

will continue to be sixty-percent City and forty-percent County after certain costs are paid directly by the County 911 Fund.

911 COMMUNICATIONS FUND 2006-2010 FINANCIAL FORECAST (IN 000'S)

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Revenues	\$5,026,261	\$5,305,475	\$5,601,798	\$5,916,409	\$6,250,572
Expenditures	<u>5,026,261</u>	<u>5,305,475</u>	<u>5,601,798</u>	<u>5,916,409</u>	<u>6,250,572</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>

Personnel Review

911 COMMUNICATIONS FUND						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
SALARIES						
911 COMMUNICATIONS MANAGER	E-10	\$73,721	1.00	\$77,334	1.00	0.00
TELECOMMUNICATIONS SUPERVISOR	E-7	288,703	5.00	300,518	5.00	0.00
COMPUTER SERVICES COORDINATOR	E-8	50,965	1.00	52,960	1.00	0.00
ASSISTANT SHIFT SUPERVISOR	A-28	203,964	4.00	214,985	4.00	0.00
MSAG COORDINATOR	A-24	42,684	1.00	44,621	1.00	0.00
TELECOMMUNICATOR	A-23	2,190,009	48.00	2,315,768	48.00	0.00
SENIOR CLERK	A-19	32,529	1.00	34,019	1.00	0.00
TEMPORARY		0		0		
OVERTIME		369,880		400,770		
MERIT PAY		8,267		8,615		
OUT OF CLASS PAY		0		0		
SALARY ADJUSTMENT		0		0		
SALARY SAVINGS		0		0		
SUBTOTAL		3,260,722	61.00	3,449,590	61.00	0.00
BENEFITS						
ILLINOIS MUNICIPAL RETIREMENT		525,954		574,012		
UNEMPLOYMENT TAX		0		3,294		
WORKMEN'S COMPENSATION		5,217		5,519		
HEALTH INSURANCE		565,162		584,870		
RETIREE HEALTH INSURANCE		0		0		
LIFE INSURANCE		456		480		
PARKING BENEFITS		21,960		21,960		
CLOTHING ALLOWANCE		11,660		11,440		
SUBTOTAL		1,130,409		1,201,575		
TOTAL		\$4,391,131	61.00	\$4,651,165	61.00	

Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Total non-emergency calls	265,933	285,729	291,427	297,255
Total emergency calls	161,243	175,036	182,564	190,415
Total police dispatches	316,935	324,534	328,295	331,580
Total fire dispatches	26,096	27,790	27,976	28,255

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.

BOARD OF FIRE AND POLICE COMMISSIONERS APPLICANTS AND PROMOTIONAL CANDIDATES - HISTORY						
POLICE DEPARTMENT	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
APPLICANTS	600(20)	400(20)	400(20)	560(23)	570(17)	504(17)
SERGEANTS		100(20)	95(20)			58(*)
LIEUTENANTS		8(3)	10(4)	17(8)		
CHIEF				11(1)		
FIRE DEPARTMENT	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2001</u>	<u>2003</u>	<u>2004</u>
APPLICANTS		600(57)		860(15)		848(*)
LIEUTENANTS		50(27)			38(36)	
CAPTAINS			15(7)			9(3)
DISTRICT CHIEF		10(5)				6(5)
CHIEF						
NOTE: FIRST NUMBER IS THE NUMBER OF CANDIDATES, SECOND NUMBER IS THE NUMBER MAKING THE ELIGIBILITY LIST						
*ELIGIBILITY LISTS WERE NOT COMPLETED IN 2004						

2004 Accomplishments →

- Completed testing for Police applicants, developed an eligibility list for hiring.
- Began testing for Fire applicants, with an eligibility list to be completed early 2005.
- Began testing for Police sergeants, with an eligibility list to be completed early 2005.
- Completed testing for both Fire Captains and Fire District Chiefs. Eligibility lists were created for hiring.

2005 Goals and Objectives →

- Develop an eligibility list from district chief testing for the Fire Department.
- Develop an eligibility list from captain testing for the Fire Department.
- Develop an entry-level list from the testing process for Police Department applicants.
- Develop an eligibility list from lieutenant testing for the Police Department.

Board of Fire and Police Commissioners

Budget Summary

BOARD OF FIRE AND POLICE COMMISSIONERS					
APPROPRIATION	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$10,500	\$10,500	\$10,500	\$10,500	\$0
CONTRACTUAL	54,813	182,800	173,963	122,395	(60,405)
SUPPLIES	400	2,600	919	3,300	700
TOTAL	<u>\$65,713</u>	<u>\$195,900</u>	<u>\$185,382</u>	<u>\$136,195</u>	<u>(\$59,705)</u>
FUNDING SOURCE		2004 <u>BUDGET</u>	2004 <u>PERCENT</u>	2005 <u>BUDGET</u>	2005 <u>PERCENT</u>
GENERAL REVENUES		<u>\$195,900</u>	<u>100.0</u>	<u>\$136,195</u>	<u>100.0</u>

Budget Analysis

The 2005 budget of \$136,195 is \$59,700 (30.5%) less than the 2004 budget. This is due to a decrease in testing costs for all applicants. The Board of Fire and Police Commissioners is anticipating expending \$83,400 for testing. This budget includes \$35,900 for entry level Police exams, \$18,600 for Police Lieutenant exams, \$15,100 for Fire Captain exams, and \$13,900 for Fire District Chief exams.

Police and Fire staff time and certain contractual expenses are budgeted directly in the respective departments. In addition to the Commission's \$136,200 budget, each department's recruiting costs will range from approximately \$60,000 to \$70,000 for 2005.

In 2004, the Board of Fire and Police Commissioners spent \$185,382, or 94.6% of the budget allocation.