

# **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 three primary operating bureaus within the Police Department.

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

**2011 Accomplishments** →

- Reduction in overall crime by 3.5% for the year.
- Reorganized internal staffing to better align resources with the Police Pilot District and support continuous process improvement.
- Leveraged resources and created an additional reduction of the Police Department's overall operating budget by 2% for 2011.
- Continued CompStat meetings to the department as a means to improve process improvement and support crime reduction.
- Completed a new Strategic Plan by a committee composed of a cross section of employees within the department.
- Expanded the Volunteer program within the Police Department to further engage the community in crime reduction.

**2012 Goals and Objectives** →

- Expand 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%.
- Develop Geographic Tracking Program for collection of data.
- Maintain Citizen, Junior, & Youth Academies.
- Enhance training by including more community policing strategies.
- Establish reporting system for the Pilot Geographic Policing District.
- Maintain staff attendance at neighborhood events.

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## Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2010 ACTUAL	2011 BUDGET	2011 ACTUAL	2012 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$34,713,877	\$35,953,231	\$36,122,362	\$36,298,963	\$345,732
CONTRACTS	6,998,266	7,792,349	7,304,682	7,678,800	(113,549)
SUPPLIES	737,360	880,860	704,862	803,280	(77,580)
CAPITAL	40,000	0	0	0	0
TOTAL	<u>\$42,489,503</u>	<u>\$44,626,440</u>	<u>\$44,131,906</u>	<u>\$44,781,043</u>	<u>\$154,603</u>

STAFFING REVIEW	2009	2010	2011	2012	INCREASE (DECREASE)
SWORN	305.00	282.00	282.00	282.00	0.00
CIVILIAN	40.00	36.00	36.00	36.00	0.00
TOTAL	<u>345.00</u>	<u>318.00</u>	<u>318.00</u>	<u>318.00</u>	<u>0.00</u>

FUNDING SOURCE	2011 AMOUNT	2011 PERCENTAGE	2012 AMOUNT	2012 PERCENTAGE
PROPERTY TAXES				
POLICE PROTECTION	\$8,930,790	20.0	\$9,840,600	22.0
POLICE PENSION	4,992,579	11.2	3,710,300	8.3
SCHOOL CROSSING GUARD	10,000	0.0	10,000	0.0
FRINGE BENEFIT REIMURSEMENTS	1,480,633	3.3	1,642,325	3.7
911 FRINGE BENEFIT REIMBURSEMENT	435,610	1.0	449,454	1.0
REPLACEMENT TAXES	776,300	1.7	790,300	1.8
MAGISTRATE FINES	665,000	1.5	640,000	1.4
FEES	488,000	1.1	351,000	0.8
PARKING SYSTEM PURCHASE SERVICES	129,500	0.3	124,600	0.3
FROM OTHER GOVERNMENTS	1,099,356	2.5	1,939,656	4.3
PROPERTY FORFEITURES	26,500	0.1	26,500	0.1
GENERAL REVENUES	<u>25,592,172</u>	<u>57.3</u>	<u>25,256,308</u>	<u>56.4</u>
TOTAL	<u>\$44,626,440</u>	<u>100.0</u>	<u>\$44,781,043</u>	<u>100.0</u>

## Budget Analysis

The 2012 budget of \$44,781,043 represents an increase of \$154,603 (0.35%) from the 2011 budget. Personnel expenses increase \$345,732 including salaries expense (\$170,000) and clothing allowance (\$77,600) due to the concessions by the Police union ending and an increase in weekend on-call pay (\$10,000). Additionally, an increase in IMRF (\$16,100), workers' compensation (\$145,600), health insurance (\$547,900), parking (\$11,700) all due to increases in rates and the wage bases they are applied to. A decrease occurred due to the reorganization of the command structure including a decrease in deputy chief positions from five to three, the addition of an assistant deputy chief and an increase from five to eight lieutenants. Additionally, there was a decrease in police pension contributions (\$505,400) due to State legislation changes to the pension

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funding formula, a decrease in retiree health insurance (\$57,200) and a decrease in overtime (\$70,100).

Contractual expenses decrease \$113,549, including decreases in 911 communications expense (\$44,400), communication equipment maintenance expenses (\$170,700), building maintenance (\$83,200), consulting fees (\$9,100), miscellaneous expenses (\$109,000), education/training (\$12,400), vehicle maintenance and repair (\$7,000) and microcomputer expenses (\$147,100). Increases include service contracts (\$194,800) due to StarCom radio system maintenance, other contractual expenses (\$31,300), travel (\$9,100), risk management charges (\$50,900) and fuel due to increasing gas prices (\$184,600). There were several other small increases and decreases within the contractual account group.

Supplies decrease \$77,580 due to a decrease in equipment expenses (\$80,000), in clothing expenses (\$33,100), computer expenses (\$7,400) and general office supplies (\$10,000) that was offset by an increase in small tools expense (\$53,700).

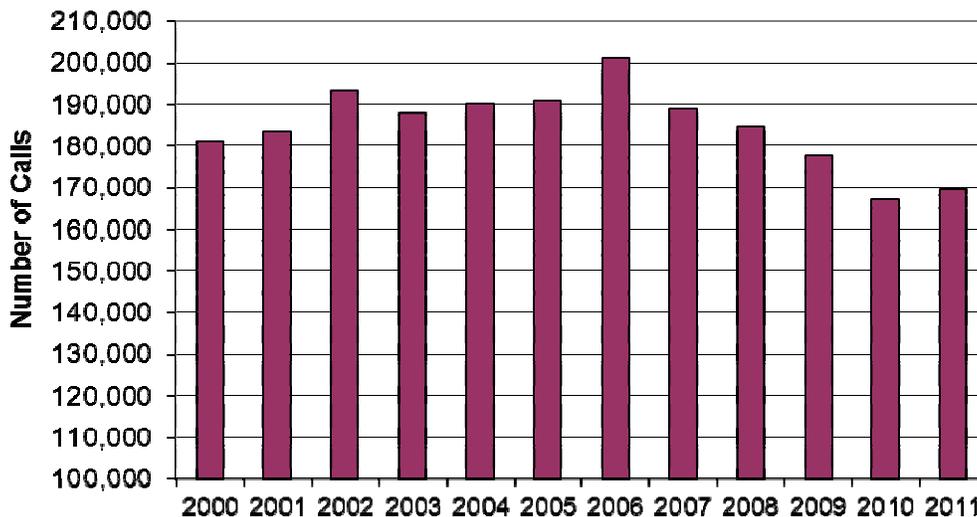
In 2011, the Police Department spent \$44,131,906 or 98.9% of the budget. In the past several years, 95% to 102% of the budget has been spent.

## Capital Equipment

There are no capital items budgeted for 2012.

## Information and Statistics

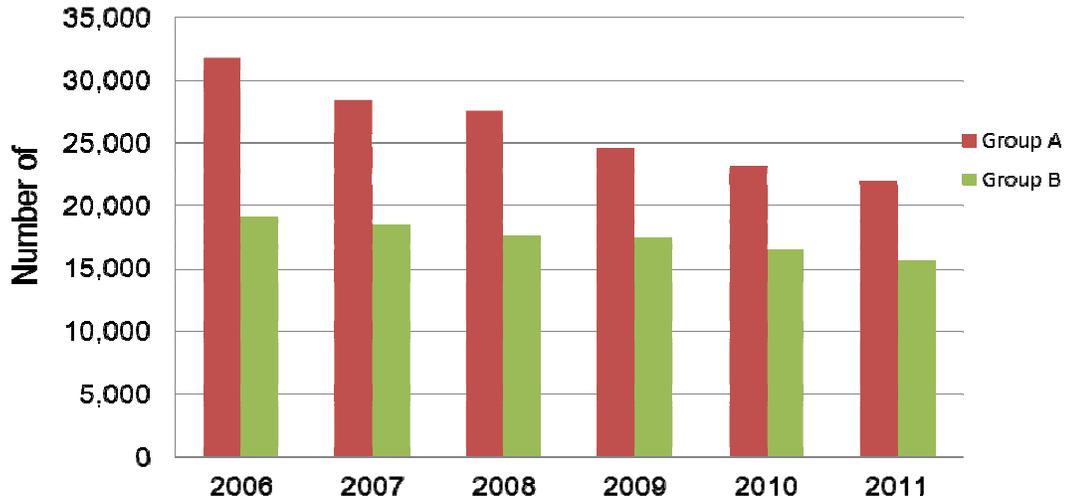
**City of Rockford, Illinois  
Police Department  
Calls For Service: 2000 - 2011**



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 6.3% since 2000. Calls in 2012 are projected to decrease from 2011.

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## City of Rockford, Illinois Police Department



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 2012, the amount of Group A Crimes have decreased by 31% and Group B crimes have decreased by 18.2%. Crimes in 2012 are projected to decrease from 2011's total.

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## Personnel Review

<b>POLICE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2011</b>	<b>2012</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$21,665,094	\$21,647,098	(\$17,996)
TEMPORARY		0	0	0
OVERTIME		2,398,626	2,328,505	(70,121)
OUT OF CLASS		84,005	93,681	9,676
MERIT PAY		0	0	0
SALARY SAVINGS		(188,000)	0	188,000
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES</b>		<b><u>\$23,959,725</u></b>	<b><u>\$24,069,284</u></b>	<b><u>\$109,559</u></b>
<b>BENEFITS</b>				
POLICE PENSION		\$5,718,953	\$4,463,520	(\$1,255,433)
OTHER PENSION EXPENSE		(750,000)	0	750,000
ILLINOIS MUNICIPAL RETIREMENT		711,748	727,854	16,106
UNEMPLOYMENT TAX		57,240	57,240	0
WORKER'S COMPENSATION		711,645	857,231	145,586
HEALTH INSURANCE		5,222,464	5,767,242	544,778
RETIREE HEALTH / DISABILITY		64,272	67,392	3,120
RETIREE HEALTH INSURANCE		74,100	16,848	(57,252)
LIFE INSURANCE		24,804	24,804	0
CLOTHING ALLOWANCE		0	77,580	77,580
PARKING BENEFITS		<u>158,280</u>	<u>169,968</u>	<u>11,688</u>
<b>TOTAL BENEFITS</b>		<b><u>\$11,993,506</u></b>	<b><u>\$12,229,679</u></b>	<b><u>\$236,173</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$35,953,231</u></b>	<b><u>\$36,298,963</u></b>	<b><u>\$345,732</u></b>
<b>PERSONNEL</b>				
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2011 EMPLOYEES</b>	<b>2012 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
<b>SWORN</b>				
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	5.00	3.00	(2.00)
ASSISTANT DEPUTY CHIEF	PS-2	0.00	1.00	1.00
LIEUTENANT	PS-1	5.00	8.00	3.00
SERGEANT	P-3	32.00	32.00	0.00
INVESTIGATOR	P-2	76.00	81.00	5.00
PATROL OFFICER	P-1	163.00	156.00	(7.00)
<b>CIVILIAN</b>				
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	4.00	5.00	1.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	4.00	3.00	(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				
<b>TOTAL PERSONNEL</b>		<b><u>318.00</u></b>	<b><u>318.00</u></b>	<b><u>0.00</u></b>

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## **Performance Measurements**

	2009 Actual	2010 Actual	2011 Actual	2012 Projected
Total calls for service	177,688	167,304	169,759	163,321
Total Group A Offenses	24,663	23,169	21,969	20,133
Number of alarms	5,422	5,559	5,202	5,091
Arrests	15,286	13,536	11,893	11,695
Clearance Rate	32.88%	33.40%	35.90%	35.25%