

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.

OBJECTIVES FOR FISCAL YEAR 2013

- Establish Assistant Deputy Chief/Commander for Geographic Policing initiative.
- Reduce violent crime by 5%.
- Reduce property crime by 5%.
- Maintain accreditation standards through Commission on Accreditation for Law Enforcement Agencies.
- Implement 1/3 of 3-year Strategic Plan objectives.
- Actively recruit officers to meet established authorized personnel level.
- Establish Prisoner Re-entry Network.

Police Department

POLICE DEPARTMENT BUDGET SUMMARY

APPROPRIATION	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2012 <u>ESTIMATED</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$36,122,362	\$36,547,506	\$37,144,554	\$36,661,092	\$113,586
CONTRACTS	7,304,682	7,977,800	7,471,213	7,616,290	(361,510)
SUPPLIES	704,862	803,280	458,965	803,280	0
CAPITAL	0	124,900	124,818	752,689	627,789
TOTAL	<u>\$44,131,906</u>	<u>\$45,453,486</u>	<u>\$45,199,550</u>	<u>\$45,833,351</u>	<u>\$379,865</u>

FUNDING SOURCE	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PROPERTY TAXES					
POLICE PROTECTION	\$9,806,120	\$10,047,794	\$9,840,600	\$9,999,000	\$158,400
POLICE PENSION	2,766,826	4,316,216	3,710,300	3,673,220	(37,080)
SCHOOL CROSSING GUARD	10,344	10,001	10,000	11,349	1,349
FRINGE BENEFIT REIMBURSEMENTS	1,847,097	1,443,815	1,661,517	1,731,740	70,223
911 FRINGE BENEFIT REIMBURSEMENT	441,175	457,330	449,454	469,260	19,806
REPLACEMENT TAXES	978,600	862,600	790,300	922,800	132,500
MAGISTRATE FINES	631,455	586,269	640,000	600,000	(40,000)
FEES	361,955	341,474	351,000	856,000	505,000
PARKING SYSTEM PURCHASE SERVICES	123,310	129,500	124,600	123,700	(900)
FROM OTHER GOVERNMENTS	1,057,416	1,038,715	2,201,598	2,069,656	(131,942)
PROPERTY FORFEITURES	9,624	200,816	26,500	51,500	25,000
GENERAL REVENUES	<u>26,097,984</u>	<u>26,018,956</u>	<u>25,647,617</u>	<u>25,325,126</u>	<u>(322,491)</u>
TOTAL	<u>\$44,131,906</u>	<u>\$45,453,486</u>	<u>\$45,453,486</u>	<u>\$45,833,351</u>	<u>\$379,865</u>

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POLICE DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2012 EMPLOYEES	2013 EMPLOYEES	INCREASE/ (DECREASE)
SWORN				
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	3.00	2.00	(1.00)
ASSISTANT DEPUTY CHIEF	PS-2	1.00	2.00	1.00
LIEUTENANT	PS-1	8.00	8.00	0.00
SERGEANT	P-3	32.00	32.00	0.00
INVESTIGATOR	P-2	81.00	70.00	(11.00)
PATROL OFFICER	P-1	156.00	167.00	11.00
CIVILIAN				
DIRECTOR OF ADMINISTRATION SERVICES	PS-2	0.00	1.00	1.00
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	5.00	0.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	3.00	3.00	0.00
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>319.00</u>	<u>1.00</u>

BUDGET HIGHLIGHTS

- Salaries increase \$234,700 due to general step and longevity increases as well as adding a Director of Administrative Services position.
- A 2% wage increase is budgeted for all department staff for a total cost of \$439,500.
- Overtime expense reduces \$367,700 due to the filling of vacant patrol officer positions and the resultant reduction in hirebacks.
- Building improvements expense increase of \$300,000 for expenses related to investigating and securing an alternate location(s) for the Police Department.
- Capital expenses of \$452,600 cover lease payments for vehicles purchased in 2012.

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CAPITAL EQUIPMENT

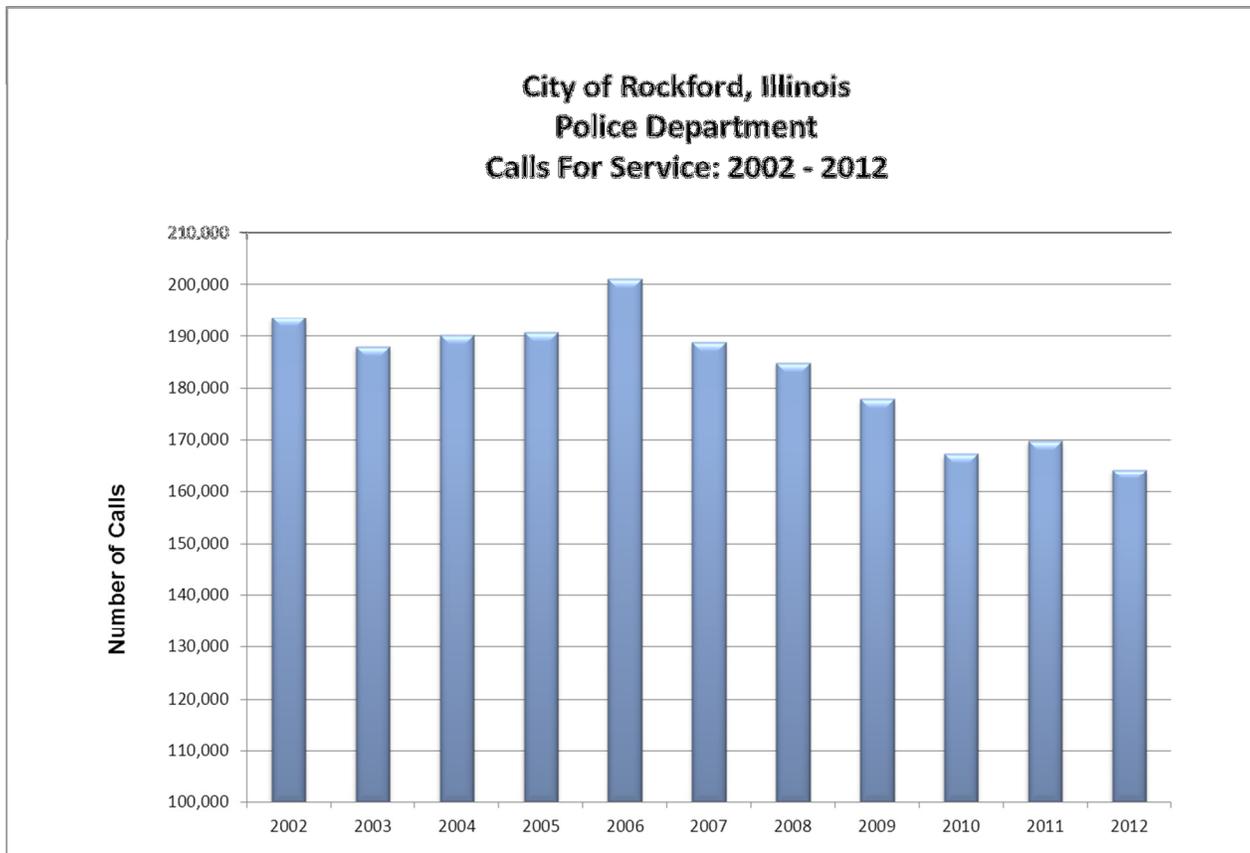
Planned capital replacements under the City-wide leasing program for 2013 include:

VEHICLE	QUANTITY	BUDGET EACH	TOTAL BUDGET
Squad Car	27	37,641	1,016,307
Unmarked Car	15	37,641	564,615
SUV	2	31,576	63,152
Squad Roll	2	23,915	47,830
ID Van	1	21,226	21,226
SWAT Van	<u>1</u>	21,898	<u>21,898</u>
TOTAL	48		\$1,735,028

POLICE DEPARTMENT PERFORMANCE MEASURES

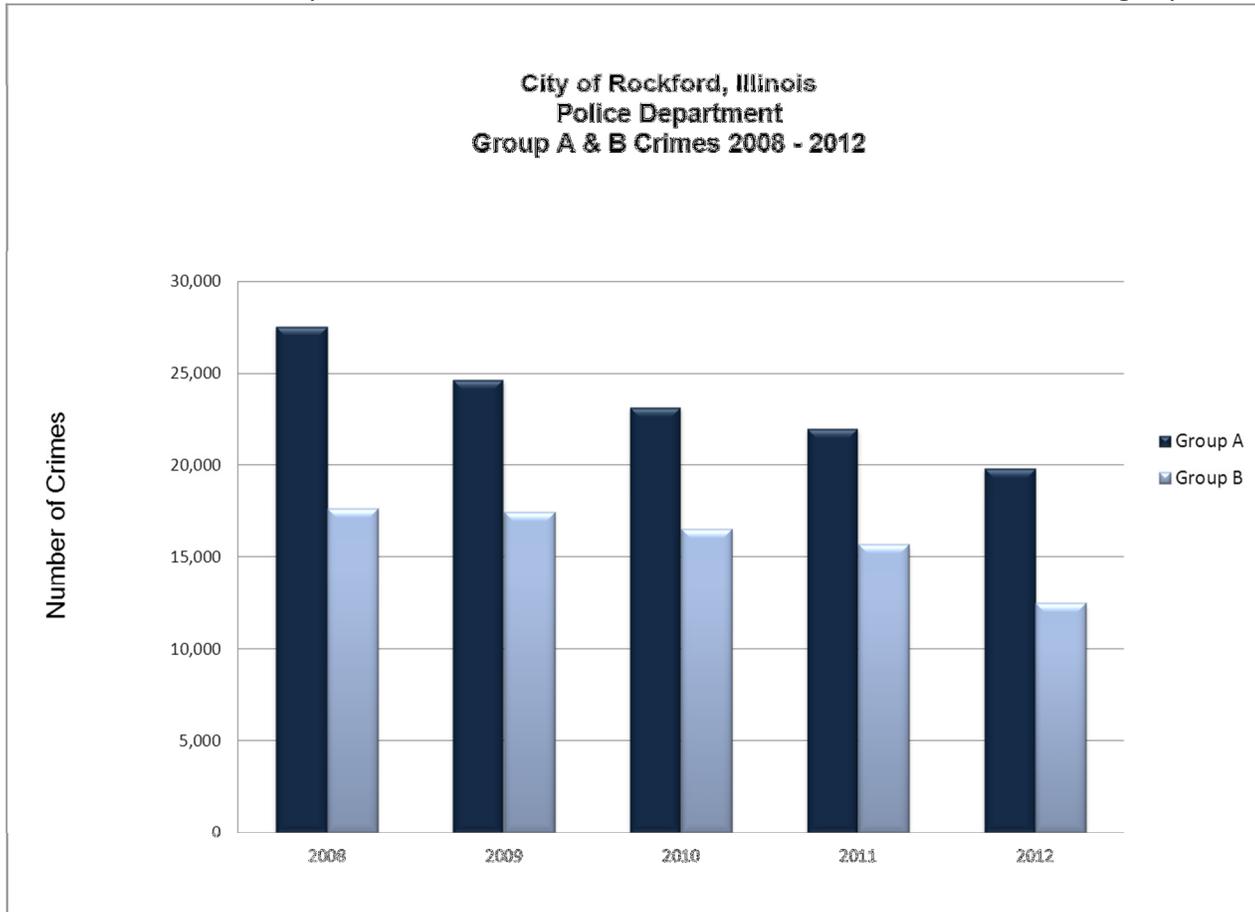
	2011 ACTUAL	2012 BUDGET	2012 ACTUAL	2013 BUDGET
GROUP A OFFENSES	19,876	21,485	19,854	20,428
GROUP B OFFENSES	14,715	15,617	12,447	14,284
% GROUP A OFFENSES CLEARED	35.40%	35.80%	34.80%	35.40%

OPERATIONAL INFORMATION



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The chart above demonstrates slight variations in calls over the past ten years with slight spikes in 2002 and 2006. Calls are down by 15.1% since 2002. Calls in 2013 are estimated to decrease slightly from 2012.



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. As of 2012, the amount of Group A Crimes have decreased by 37.7% to 19,854 and Group B crimes have decreased by 35% to 12,447. Crimes in 2013 are estimated to decrease from 2012's total.