

# **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 2014**

- Add a minimum of three additional cameras to the closed circuit police cameras system.
- Reduce graffiti incidents by 5%.
- Reduce violent crime offenses by 5%.
- Reduce property crime offenses by 5%.
- Maintain Citizen, Junior and Youth Academies.
- Establish pilot geographic policing district.
- Maintain staff attendance at neighborhood events.
- Maintain accreditation standards through Commission on Accreditation for Law Enforcement Agencies and prepare for 2014 reaccreditation.
- Implement final stages of the strategic plan objectives.

# Police Department

## POLICE DEPARTMENT BUDGET SUMMARY

	2012	2013	2013	2014	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$37,144,554	\$37,690,092	\$37,399,950	\$37,846,540	\$156,448
CONTRACTS	7,471,213	8,398,290	8,222,298	8,647,146	248,856
SUPPLIES	458,965	576,280	520,851	811,421	235,141
OTHER	0	460,000	460,000	700,048	240,048
CAPITAL	<u>124,818</u>	<u>2,295,500</u>	<u>2,294,852</u>	<u>1,366,100</u>	<u>(929,400)</u>
TOTAL	<u>\$45,199,550</u>	<u>\$49,420,162</u>	<u>\$48,897,951</u>	<u>\$49,371,255</u>	<u>(\$48,907)</u>

	2011	2012	2013	2014	INCREASE
<b>FUNDING SOURCE</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
POLICE PROTECTION	\$10,047,794	\$9,988,628	\$9,999,000	\$9,480,059	(\$518,941)
POLICE PENSION	4,316,216	3,714,271	3,673,220	4,652,753	979,533
SCHOOL CROSSING GUARD	10,001	11,270	11,349	11,349	0
FRINGE BENEFIT REIMBURSEMI	1,443,815	1,597,350	1,731,740	1,791,923	60,183
911 FRINGE BENEFIT REIMBURS	457,330	449,454	469,260	490,817	21,557
REPLACEMENT TAXES	862,600	776,300	922,800	834,825	(87,975)
MAGISTRATE FINES	586,269	648,418	600,000	825,000	225,000
FEES	418,850	1,050,251	856,000	861,000	5,000
PARKING SYSTEM PURCHASE SEF	129,500	124,600	123,700	131,200	7,500
FROM OTHER GOVERNMENTS	1,502,588	2,066,878	2,751,656	2,239,656	(512,000)
PROPERTY FORFEITURES	200,816	56,932	51,500	55,000	3,500
CAPITAL LEASE FUNDS	0	0	2,295,500	1,366,100	(929,400)
GENERAL REVENUES	<u>24,156,127</u>	<u>24,715,198</u>	<u>25,325,126</u>	<u>26,631,573</u>	<u>1,306,447</u>
TOTAL	<u>\$44,131,906</u>	<u>\$45,199,550</u>	<u>\$48,810,851</u>	<u>\$49,371,255</u>	<u>\$560,404</u>

# Police Department

## POLICE DEPARTMENT AUTHORIZED POSITIONS

<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2013 EMPLOYEES</b>	<b>2014 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
<b>SWORN</b>				
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	2.00	2.00	0.00
ASSISTANT DEPUTY CHIEF	PS-2	2.00	2.00	0.00
LIEUTENANT	PS-1	8.00	8.00	0.00
SERGEANT	P-3	32.00	32.00	0.00
INVESTIGATOR	P-2	70.00	70.00	0.00
PATROL OFFICER	P-1	167.00	172.00	5.00
<b>CIVILIAN</b>				
DIRECTOR OF ADMINISTRATION SERVICES	PS-2	1.00	0.00	(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	0.00	(0.50)
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				
<b>TOTAL PERSONNEL</b>		<b><u>319.00</u></b>	<b><u>322.50</u></b>	<b><u>3.50</u></b>

### BUDGET HIGHLIGHTS

- Salaries increase due to general step and longevity increases, a budgeted 2% salary adjustment, and salary study recommendations to adjust pay bands. These increases are offset by a decrease in overtime expenses and a reduction in health insurance rates. In addition, staffing increases 3.5 total with an increase in Patrol Officers, funded by a new hiring grant, and the elimination of the Senior Office Assistant position.
- Building maintenance expense increases to reflect the City's increased percentage of usage at the Public Safety Building as the County continues to vacate the property.
- Contractual expenses increase due to adjustment in purchase of service charges.
- Supplies expenses increase due to the need to replace issued firearms and implementation of a Pilot Police District substation.
- Other expenses of \$700,048 will cover estimated lease payments for vehicles acquired in 2012 and 2013.
- Capital expenses of \$1,366,100 reflect planned vehicle purchases for 2014, which will be offset by lease revenue for the division and for which lease payments will commence in 2015.

# Police Department

## CAPITAL EQUIPMENT

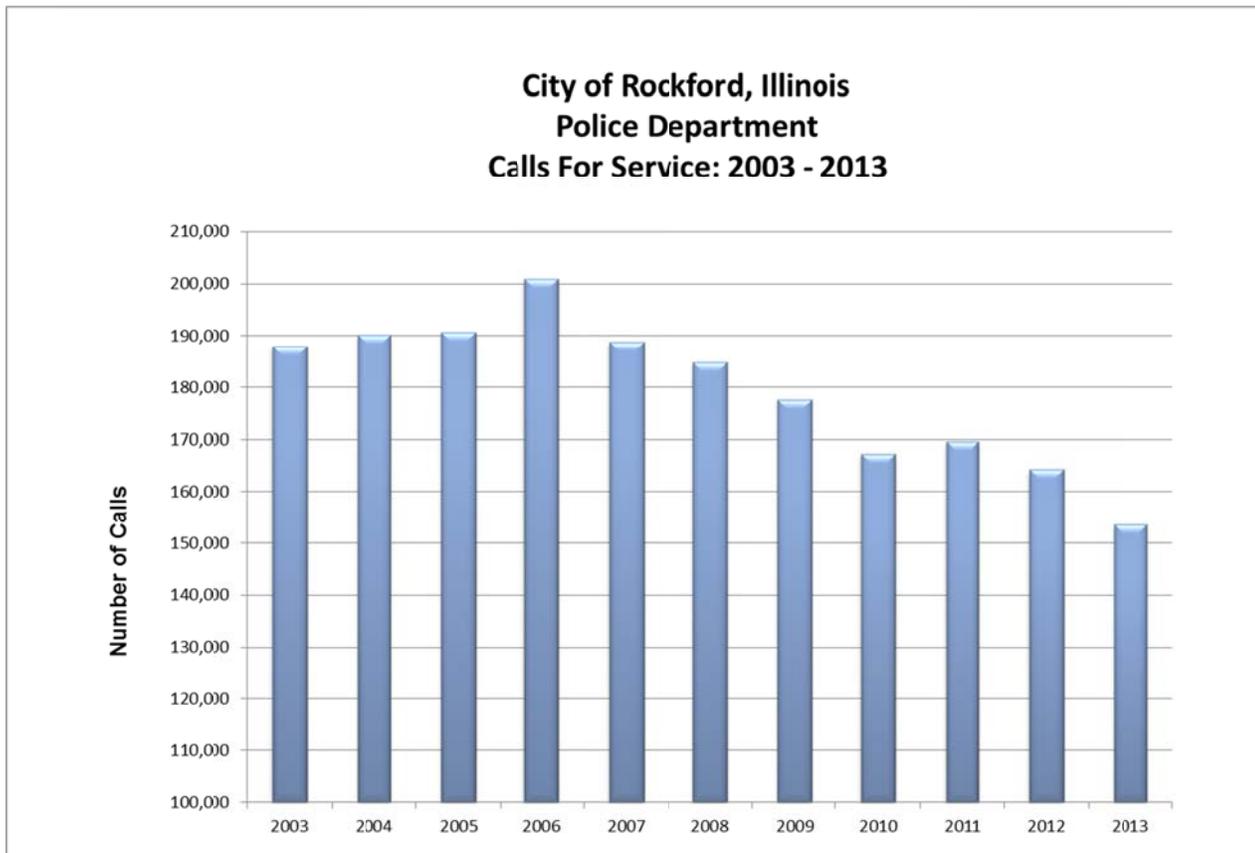
Planned capital replacements under the City-wide leasing program for 2014 include:

VEHICLE	QUANTITY	BUDGET EACH	TOTAL BUDGET
Squad Car	24	37,700	904,800
Unmarked Car	9	37,700	339,300
SUV	1	26,000	26,000
Squad Roll	1	25,000	25,000
ID Van	1	25,000	25,000
Van	1	23,000	23,000
SWAT Van	<u>1</u>	23,000	<u>23,000</u>
TOTAL	38		\$1,366,100

## POLICE DEPARTMENT PERFORMANCE MEASURES

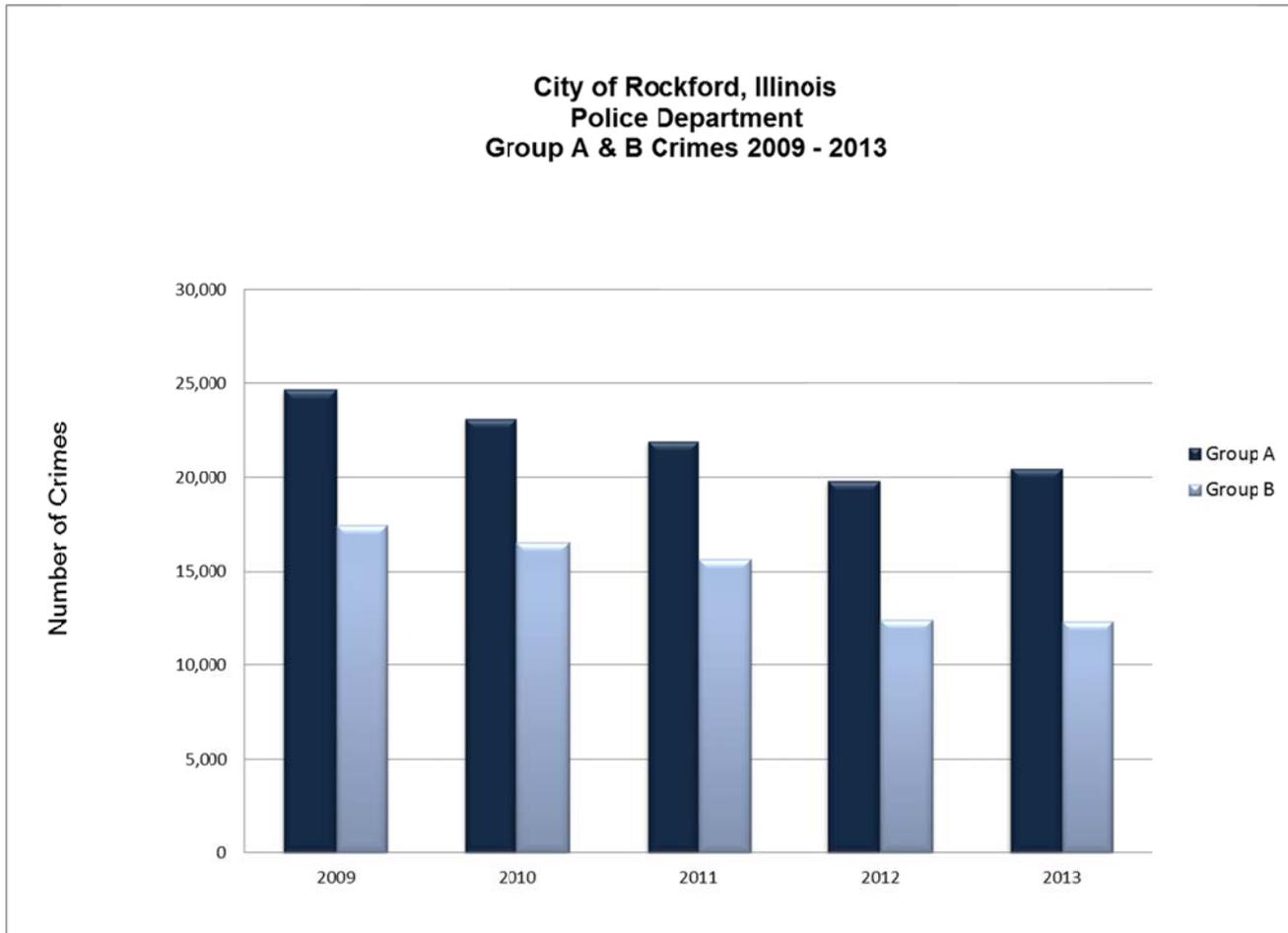
	2012 ACTUAL	2013 BUDGET	2013 ACTUAL	2014 BUDGET
GROUP A OFFENSES	19,854	20,428	20,504	18,269
GROUP B OFFENSES	12,447	14,284	12,345	11,897
% GROUP A OFFENSES CLEARED	34.80%	35.40%	34.60%	34.68%

## OPERATIONAL INFORMATION



## Police Department

The chart above demonstrates slight variations in calls over the past ten years with a slight spike in 2006. Calls are down by 18.3% since 2003. Calls in 2014 are estimated to decrease slightly from 2013.



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 2013, the amount of Group A Crimes have decreased by 35.6% to 20,504 and Group B crimes have decreased by 35.6% to 12,345. Crimes in 2014 are estimated to decrease from 2013's total.