

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 four 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, training, personnel, and records.
- **Field Services** → Field Services is responsible for overseeing the patrol division, which includes the K9, M3 Team and Community Services.
- **Investigative Service** → The Investigative Services Bureau is responsible for investigative and support services in divisions including youth investigations, victim/witness assistance, adult investigations, narcotics, and scientific services.
- **Support Services** → Support Services is responsible for a variety of special and operational functions, including the school liaison unit and traffic division.

POLICE DEPARTMENT						
DIVISION/COST CENTER	2010 BUDGET		INCREASE/(DECREASE)		2011 BUDGET	
	PERSONNEL	BUDGET	PERSONNEL	BUDGET	PERSONNEL	BUDGET
ADMINISTRATIVE SERVICES						
ADMINISTRATION	9.80	3,082,839	1.00	(74,113)	10.80	3,008,726
EVIDENCE & PROPERTY CONTROL	4.40	725,821	(1.00)	(133,931)	3.40	591,890
CHAPLAIN	0.50	79,447	1.00	123,951	1.50	203,398
INFO SYSTEM	2.40	367,385	1.00	127,149	3.40	494,534
TRAINING & PERSONNEL	5.00	918,487	0.40	33,310	5.40	951,797
RECORDS	17.40	1,377,611	0.60	37,959	18.00	1,415,570
TOTAL ADMINISTRATIVE SERVICES	39.50	6,551,590	3.00	114,325	42.50	6,665,915
SUPPORT SERVICES						
SCHOOL LIAISON	8.00	1,021,053	0.00	84,253	8.00	1,105,306
SUPPORT SERVICES	2.00	404,613	(1.00)	(164,463)	1.00	240,150
TOTAL SUPPORT SERVICES	10.00	1,425,666	(1.00)	(80,210)	9.00	1,345,456
INVESTIGATIVE SERVICES						
VIOLENT CRIMES	9.20	1,199,567	(2.10)	(182,906)	7.10	1,016,661
BURGLARY	8.00	1,128,584	0.10	50,497	8.10	1,179,081
ADULT INV	27.40	3,680,692	(6.00)	(634,228)	21.40	3,046,464
NARCOTICS	13.20	1,646,212	(1.00)	224,770	12.20	1,870,982
TRAFFIC	18.00	2,428,527	(3.00)	(213,103)	15.00	2,215,424
ID UNIT	10.20	1,457,164	(1.00)	(17,759)	9.20	1,439,405
TOTAL INVESTIGATIVE SERVICES	86.00	11,540,746.00	(13.00)	(772,729)	73.00	10,768,017
FIELD SERVICES						
PATROL	149.00	20,289,910	7.30	1,474,410	156.30	21,764,320
SPEC UNITS	8.50	1,054,663	1.60	400,545	10.10	1,455,208
M3 TEAM	25.00	3,296,749	2.10	302,244	27.10	3,598,993
TOTAL FIELD SERVICES	182.50	24,641,322	11.00	2,177,199	193.50	26,818,521
TOTAL DEPARTMENT	318.00	\$44,159,324	0.00	\$1,438,585	318.00	\$45,597,909

Police Department

2010 Accomplishments →

- Reduced overall crime the first two quarters by 4.9%.
- Received over \$6 million dollars to supplement the Department operating budget.
- Introduced CompStat meetings to the department in June.
- Released Crime View and Crime Mapping to the citizens of Rockford.

2011 Goals and Objectives →

- Increase Police decoy cars in high crime/traffic areas.
- Continue implementation of Police surveillance cameras.
- Reduce graffiti incidents by 10%.
- Reduce crimes by repeat offenders by 10%.
- Reduce crime by 10%.
- Use cross functional teams to analyze City issues.
- Develop geographic tracking program.
- Improve Police/Media relations.
- Continue with Community Policing Leadership Academy for supervisors and commanders.
- Improve response time to 90% in six minutes or less.
- Continue to offer the Citizen & Youth Academies.
- Expand training by 25%, including more community policing strategies.
- Conduct an annual citizen survey.
- Establish geographic policing program (by first quarter 2011).
- Increase staff attendance at neighborhood events by 10%.

Police Department

Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE (DECREASE)
PERSONNEL	\$35,286,585	\$34,565,874	\$35,770,783	\$37,001,453	\$1,230,670
CONTRACTS	7,871,606	7,103,644	7,420,686	7,628,596	207,910
SUPPLIES	1,492,147	1,190,546	967,855	967,860	5
OTHER	0	0	0	0	0
CAPITAL	250,144	104,016	0	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$44,900,482</u>	<u>\$42,964,080</u>	<u>\$44,159,324</u>	<u>\$45,597,909</u>	<u>\$1,438,585</u>

STAFFING REVIEW					
	2008	2009	2010	2011	INCREASE (DECREASE)
SWORN	305.00	305.00	282.00	282.00	0.00
CIVILIAN	<u>34.00</u>	<u>40.00</u>	<u>36.00</u>	<u>36.00</u>	<u>0.00</u>
TOTAL	339.00	345.00	318.00	318.00	0.00

FUNDING SOURCE					
	2010 AMOUNT	2010 PERCENTAGE	2011 AMOUNT	2011 PERCENTAGE	
PROPERTY TAXES					
POLICE PROTECTION	\$9,540,000	21.6	\$8,930,790	19.6	
POLICE PENSION	5,088,964	11.5	4,992,579	10.9	
SCHOOL CROSSING GUARD	10,000	0.0	10,000	0.0	
FRINGE BENEFIT REIMBURSEMENTS	5,586,532	12.7	1,493,857	3.3	
911 FRINGE BENEFIT REIMBURSEMENT	423,862	1.0	435,610	1.0	
REPLACEMENT TAXES	862,600	2.0	776,300	1.7	
MAGISTRATE FINES	200,925	0.5	665,000	1.5	
FEES	185,000	0.4	488,000	1.1	
PARKING SYSTEM PURCHASE SERVICES	123,310	0.3	129,500	0.3	
FROM OTHER GOVERNMENTS	751,619	1.7	1,099,356	2.4	
PROPERTY FORFEITURES	28,600	0.1	26,500	0.1	
GENERAL REVENUES	<u>21,357,912</u>	<u>48.4</u>	<u>26,550,417</u>	<u>58.2</u>	
TOTAL	<u>\$44,159,324</u>	<u>100.0</u>	<u>\$45,597,909</u>	<u>100.0</u>	

Budget Analysis

The 2011 budget of \$45,597,908 represents an increase of \$1,438,584 (3.3%) from the 2010 budget. Personnel expenses increased \$1,230,670 due to an increase in contract salaries (\$703,000) and longevity and step increases (\$250,000). Additional increases include an increase in IMRF (\$26,000), unemployment (\$37,000), workers' compensation (\$75,000), health insurance (\$302,000) and retiree health insurance (\$16,000), all due to increases in rates and the wage bases they are applied to. Decreases occurred due to the restructuring of a lieutenant position to a deputy chief position (\$21,000) and a decrease in police pension contributions (\$182,000).

Contractual expenses increased \$207,909, including increases to communications equipment maintenance (\$144,000) due to StarCom radio system, 911 communications reimbursement expense (\$129,000), risk management charges (\$74,000) and fuel due to increasing gas prices (\$33,000). Decreases in contractual expenses include decreases in service contracts (\$59,000) from the elimination of one-time expenses due to records management software, consulting fees

Police Department

(\$39,000), education/training (\$16,000) and vehicle maintenance (\$13,000). Several other small increases and decreases within the contractual account group.

Supplies had no change to the budget due to a decrease in small tools expense (\$28,000) and an increase in computer supplies (\$28,000).

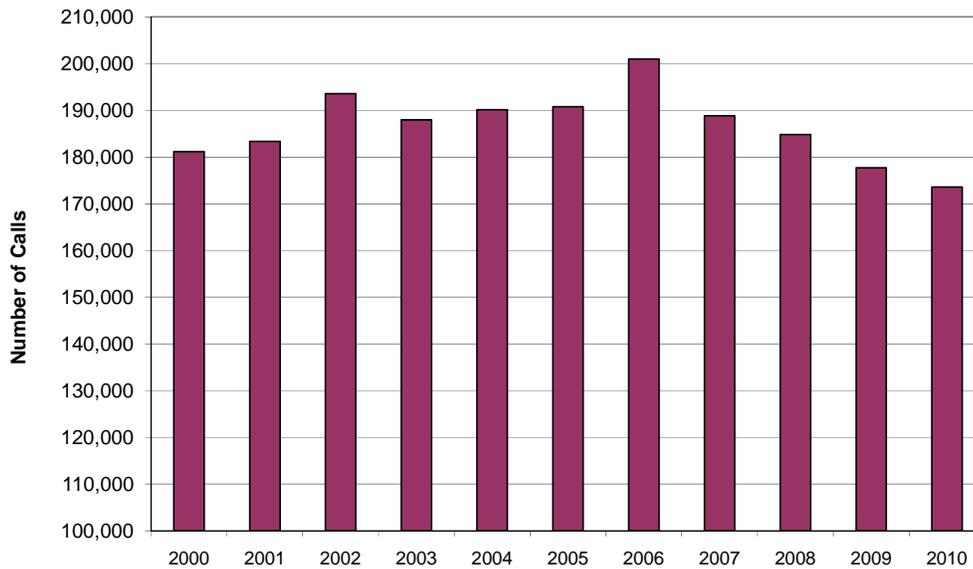
In 2009, the Police Department spent \$42,964,080, or 96.0% of its budgeted allocation. For 2010, spending is estimated to be 99% of the budget. In the past several years, 95% to 102% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2011.

Information and Statistics

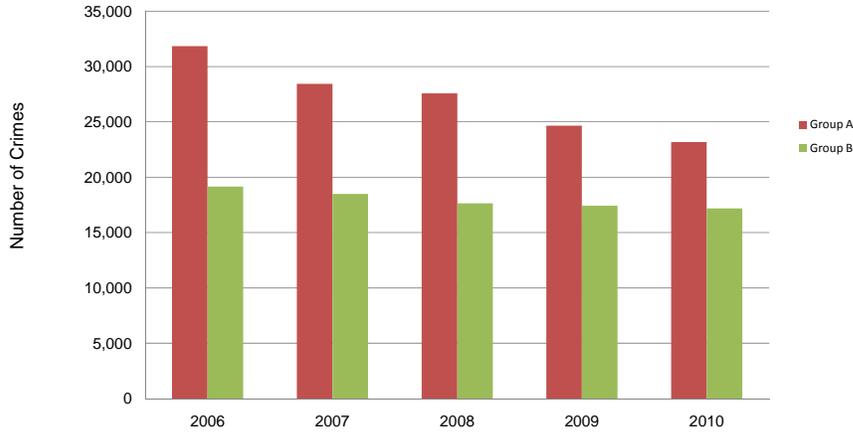
City of Rockford, Illinois
Police Department
Calls For Service: 2000 - 2010



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. Overall, the figures show a gradual increase since 2000; however, calls are down by 1.9% since 2000. Calls in 2010 are projected to decrease slightly from 2009's total.

Police Department

City of Rockford, Illinois
Police Department
Group A Crimes 2006 - 2010
Group B Crimes 2006 - 2010



As of 2006, the Rockford Police Department records and reports NIBRS (National Incident-Based Reporting System) data. 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 2009, the amount of Group A Crimes have decreased by 22.6% and Group B crimes have decreased by 9.0%. Crimes in 2010 are projected to decrease from 2009's total.

Police Department

Personnel Review

POLICE DEPARTMENT				
BENEFITS AND SALARIES		2010	2011	INCREASE/
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$20,496,765	\$21,665,094	\$1,168,329
TEMPORARY		0	0	0
OVERTIME		2,495,626	2,495,626	0
OUT OF CLASS		84,007	84,005	(2)
MERIT PAY		0	0	0
SALARY SAVINGS		215,000	0	(215,000)
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$23,291,398</u>	<u>\$24,244,725</u>	<u>\$953,327</u>
BENEFITS				
POLICE PENSION		\$5,900,674	\$5,718,953	(\$181,721)
ILLINOIS MUNICIPAL RETIREMENT		689,911	715,880	25,969
UNEMPLOYMENT TAX		20,035	57,240	37,205
WORKER'S COMPENSATION		645,557	720,737	75,180
HEALTH INSURANCE		4,920,940	5,222,462	301,522
RETIREE HEALTH / DISABILITY		61,152	64,272	3,120
RETIREE HEALTH INSURANCE		58,032	74,100	16,068
LIFE INSURANCE		24,804	24,804	0
PARKING BENEFITS		<u>158,280</u>	<u>158,280</u>	<u>0</u>
TOTAL BENEFITS		<u>\$12,479,385</u>	<u>\$12,756,728</u>	<u>\$277,343</u>
TOTAL COMPENSATION		<u>\$35,770,783</u>	<u>\$37,001,453</u>	<u>\$1,230,670</u>
POSITION TITLE	POSTION	2010	2011	INCREASE/
SWORN	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	4.00	5.00	1.00
LIEUTENANT	PS-1	6.00	5.00	(1.00)
SERGEANT	P-3	32.00	32.00	0.00
INVESTIGATOR	P-2	76.00	76.00	0.00
PATROL OFFICER	P-1	163.00	163.00	0.00
CIVILIAN				
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	4.00	(1.00)
PROPERTY & EVIDENCE TECHNICIAN	A-22	3.00	4.00	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>
CHAPLAIN				
TOTAL PERSONNEL		<u>318.00</u>	<u>318.00</u>	<u>0.00</u>

Police Department

Performance Measurements

	2008 Actual	2009 Actual	2010 Estimated	2011 Projected
Total calls for service	184,824	177,688	173,551	170,879
Total Group A Offenses	27,590	24,663	23,182	20,810
Number of alarms	6,215	5,422	5,505	5,313
Arrests	15,864	15,286	14,309	14,191
Clearance Rate	33.70%	32.88%	34.40%	34.01%