

# **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 2016**

- Reduce violent crime by 5%.
- Complete construction and deploy into District 2 station by December 31, 2016.
- Implement focused deterrence model by summer 2016.
- Deploy Irving Avenue strong house in partnership with United Way.
- Implement a peer-to-peer officer-mentoring program by June 2016.
- Advance operation of the community policing strategy and improving community relations by hosting twenty neighborhood meetings/forums/events throughout the districts and COP's Strong Houses.
- Provide procedural justice training for all sworn personnel, expand engagement and collaboration with stakeholders and residents in high crime areas and continue to recruit a more diverse police force.
- Analyze data to determine high crime areas, which have little or no representation and implement watch groups with assistance from residents and businesses.
- Continue to expand safety summits for neighborhoods and youth.
- Collaborate with private businesses to paint and refurbish the department's two FEMA trailers into "mobile learning labs" by September 2016.
- Continue to expand the Youth Explorer program, coordinate with Mayor's Youth Advisory council and Rockford Public School District 205 to develop a tutoring/mentoring program for middle school at-risk youth.

# Police Department

## POLICE DEPARTMENT BUDGET SUMMARY

	2014	2015	2015	2016	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$38,195,794	\$39,921,486	\$39,248,363	\$39,800,050	(\$121,436)
CONTRACTS	8,283,399	9,310,776	8,597,658	9,078,955	(231,821)
SUPPLIES	591,481	658,326	507,586	548,316	(110,010)
OTHER	700,048	688,397	688,397	844,327	155,930
CAPITAL	<u>1,253,580</u>	<u>370,614</u>	<u>357,585</u>	<u>0</u>	<u>(370,614)</u>
TOTAL	<u>\$49,024,302</u>	<u>\$50,949,599</u>	<u>\$49,399,589</u>	<u>\$50,271,648</u>	<u>(\$677,951)</u>

	2013	2014	2015	2016	INCREASE
<b>FUNDING SOURCE</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
POLICE PROTECTION	\$10,099,087	\$9,224,093	\$8,731,477	\$8,364,405	(367,072)
POLICE PENSION	3,619,410	4,608,968	5,287,122	5,340,427	53,305
SCHOOL CROSSING GUARD	11,869	12,315	12,416	62,432	50,016
FRINGE BENEFIT REIMBURSEMENTS	1,719,582	1,723,621	1,761,114	1,792,571	31,457
911 FRINGE BENEFIT REIMBURSEMENT	469,260	486,566	475,875	486,431	10,556
REPLACEMENT TAXES	790,300	1,096,852	926,566	1,004,250	77,684
MAGISTRATE FINES	726,102	594,727	720,000	600,000	(120,000)
FEES	1,170,099	2,313,150	1,235,595	1,004,300	(231,295)
PARKING SYSTEM PURCHASE SERVICES	123,700	129,600	116,300	117,400	1,100
FROM OTHER GOVERNMENTS	1,345,317	944,123	2,321,864	2,321,864	0
PROPERTY FORFEITURES	58,300	126,345	59,176	60,900	1,724
CAPITAL LEASE FUNDS	2,295,500	1,253,580	342,000	0	(342,000)
GENERAL REVENUES	<u>26,469,425</u>	<u>26,510,362</u>	<u>28,043,040</u>	<u>29,116,668</u>	<u>1,073,628</u>
TOTAL	<u>\$48,897,951</u>	<u>\$49,024,302</u>	<u>\$50,032,545</u>	<u>\$50,271,648</u>	<u>\$239,103</u>

# Police Department

## POLICE DEPARTMENT AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2015 EMPLOYEES	2016 EMPLOYEES	INCREASE/ (DECREASE)
<b>SWORN</b>				
CHIEF	427	1.00	1.00	0.00
DEPUTY CHIEF	424	2.00	2.00	0.00
ASSISTANT DEPUTY CHIEF	423	2.00	2.00	0.00
LIEUTENANT	420	10.00	10.00	0.00
SERGEANT	P-3	30.00	30.00	0.00
INVESTIGATOR	P-2	70.00	70.00	0.00
PATROL OFFICER	P-1	172.00	175.00	3.00
<b>CIVILIAN</b>				
CRIME ANALYST	107	2.00	2.00	0.00
FINANCIAL ANALYST	107	1.00	1.00	0.00
RECORDS SUPERVISOR	109	1.00	1.00	0.00
INFORMATION SYSTEMS TECH	107	2.00	2.00	0.00
FISCAL SERVICES SPECIALIST	105	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASST	105	2.00	2.00	0.00
ASSET SEIZURE ANALYST	105	1.00	1.00	0.00
ADMINISTRATIVE ASST	102	1.00	1.00	0.00
CITIZEN REPORTING ASSIST.	101	6.00	6.00	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>323.00</u></b>	<b><u>326.00</u></b>	<b><u>3.00</u></b>

### BUDGET HIGHLIGHTS

- Overtime expense decreases \$800,000 and severance expense decreases \$375,000 from the adjusted 2015 budget. Decreases are offset \$518,000 by general step and longevity increases and a budgeted 2% salary adjustment for all staff. Patrol officer staff level adjusted by three due to a budget error in previous years.
- Pension contribution increases \$567,000.
- Contractual expenses decrease slightly due to adjustment in purchase of service charges and telephone/VOIP expenses offset by an increase in wireless expenses and service contracts.
- Supplies expenses decrease due to a reduction in planned equipment and clothing purchases.
- Other expenses reflects the estimated lease payments for vehicles acquired in 2012 through 2015.

# Police Department

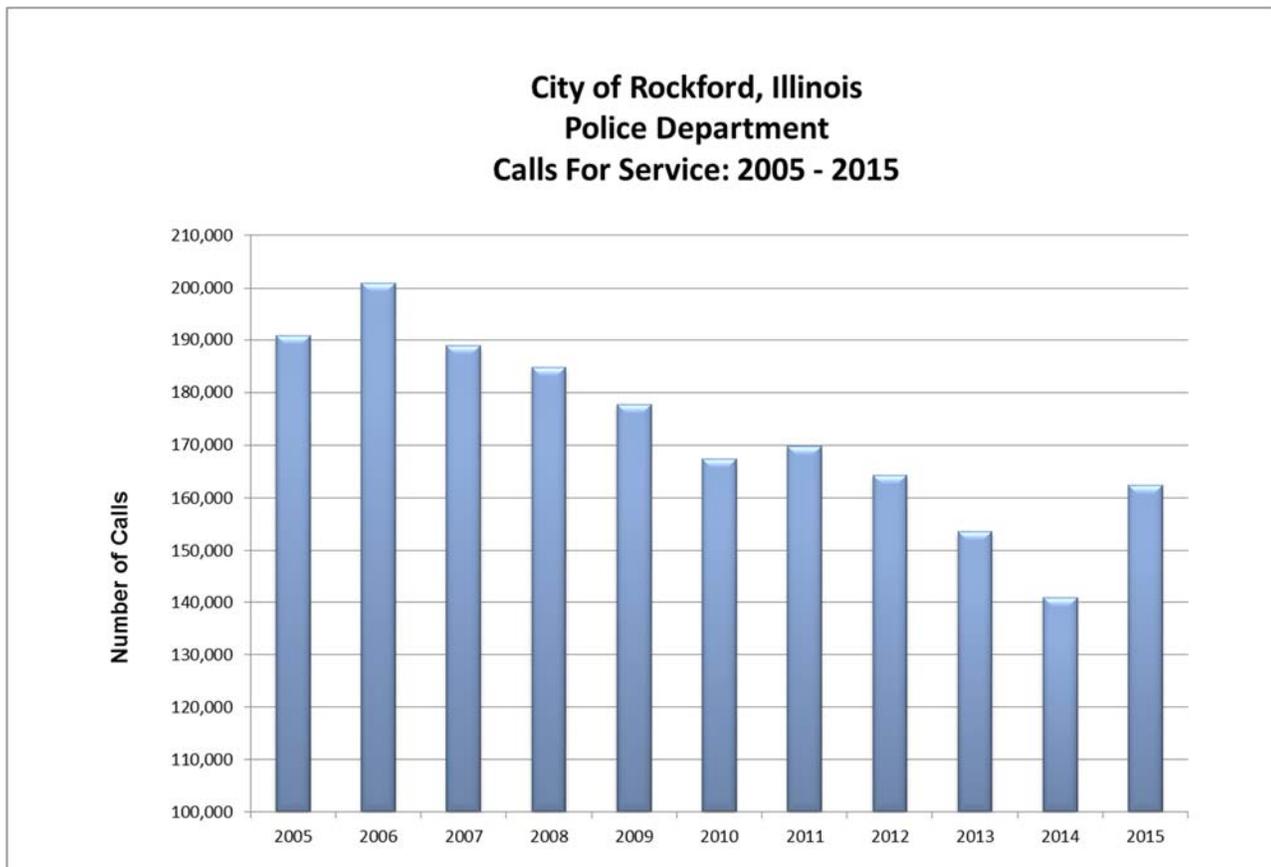
## CAPITAL EQUIPMENT

There are no planned capital replacements for 2016.

## POLICE DEPARTMENT PERFORMANCE MEASURES

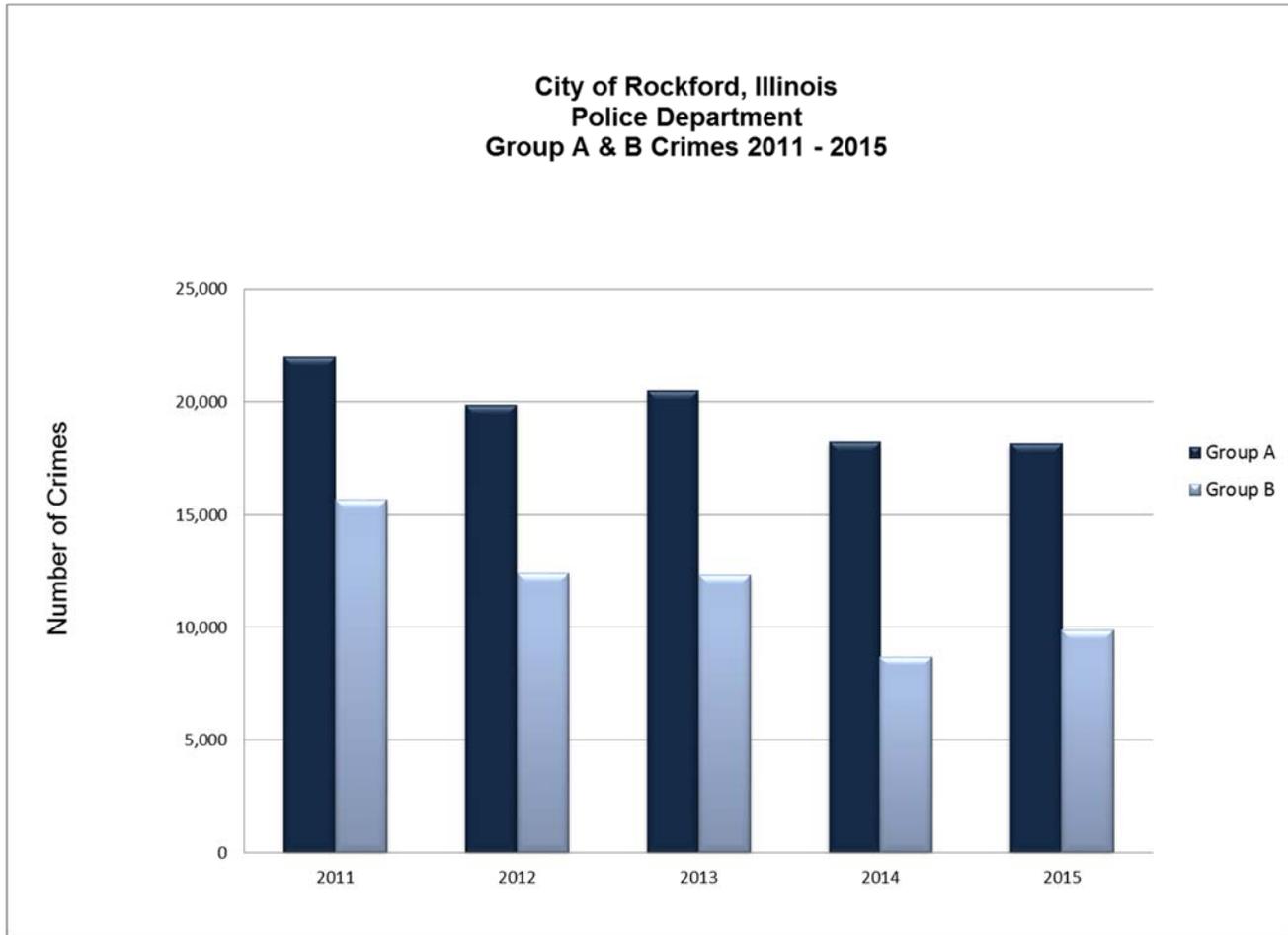
	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET
GROUP A OFFENSES	18,217	16,670	18,119	17,213
GROUP B OFFENSES	8,659	9,376	9,872	9,378
% GROUP A OFFENSES CLEARED	36.10%	35.17%	32.70%	35.35%

## OPERATIONAL INFORMATION



The chart above demonstrates slight variations in calls over the past ten years with a slight spike in 2006. Calls are down by 14.9% since 2005. Calls in 2015 increased from 2014 to 162,339.

## 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. As of 2015, the amount of Group A Crimes have decreased by 43.10% to 18,119 and Group B crimes have decreased by 48.5% to 9,872. Crimes in 2016 are estimated to decrease from 2015's total.

# **Fire Department**

## **MISSION STATEMENT**

The mission of the Rockford Fire Department is to protect the lives and property of our citizens and customers by ensuring "Excellence in Services" in fire protection and life safety.

## **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, and disaster management.
- **Fire Prevention/Training** The Fire Prevention/Training Division is comprised of activities aimed at the prevention of emergencies and fires and administering the Department's training program. This division is responsible for inspection and code enforcement, arson investigation, public education, and training.

## **OBJECTIVES FOR FISCAL YEAR 2016**

- Prepare for Center for Public Safety Excellence re-accreditation site visit.
- Continue to work with Rock Valley College to expand the Explorer and Fire Science programs.
- Continue to explore various grant opportunities to further support the department's mission and goals.
- Work to maintain the department's National Incident Management System (NIMS) compliance.
- Continue the work to improve the wellness, health, and safety of the department members.
- Continue the work that has been conducted to improve community disaster preparedness.
- Maintain the Automotive Service Excellence (ASE) "Blue Seal of Excellence" and certifications relevant to Emergency Vehicle Technician Certifications.
- Expand public education and community risk reduction efforts to include EMS education and to even further reduce injury and property loss due to fire.
- Continue to improve emergency medical service delivery by following the Commission on Accreditation of Ambulance Service (CAAS) Model.
- Continue to improve inspection and fire prevention efforts.
- Conduct a study to determine workload analysis and identify future staffing needs.
- Enhance the department's internal communications process to support the mission.
- Improve managerial processes related to evaluations and discipline.
- Continue to develop an employee development process.
- Explore new and innovative technologies to improve the service levels and efficiencies of the department.
- Provide a plan for facilities and infrastructure maintenance and improvements.
- Define and address service gaps.
- Work to develop alignment with healthcare providers and institutions to mitigate barriers of access to health and wellness among low-income and aging populations.
- Develop a program to replace preemption signals at intersections.
- Conduct annual fire hydrant testing.

# Fire Department

## FIRE DEPARTMENT BUDGET SUMMARY

	2014	2015	2015	2016	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERSONNEL	\$36,944,754	\$37,767,502	\$37,673,403	\$37,374,944	(\$392,558)
CONTRACTUAL	3,860,152	4,253,465	4,537,602	4,618,696	365,231
SUPPLIES	816,029	932,720	966,054	616,555	(316,165)
OTHER	0	1,191,762	1,574,356	1,591,924	400,162
CAPITAL	<u>543,905</u>	<u>581,548</u>	<u>641,705</u>	<u>0</u>	<u>(581,548)</u>
<b>TOTAL</b>	<u>\$42,164,840</u>	<u>\$44,726,997</u>	<u>\$45,393,120</u>	<u>\$44,202,119</u>	<u>(\$524,878)</u>

	2013	2014	2015	2016	INCREASE
<b>FUNDING SOURCE</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PROPERTY TAXES					
FIRE PROTECTION	\$10,691,650	\$9,224,093	\$8,731,477	\$8,364,405	(\$367,072)
FIRE PENSION	4,187,971	5,658,956	6,190,579	6,249,520	58,941
FRINGE BENEFIT REIMBURSEMENTS	1,771,836	1,833,506	1,732,008	1,742,034	10,026
911 FRINGE BENEFIT REIMBURSEMENT	170,793	188,095	190,784	195,344	4,560
REPLACEMENT TAX	931,600	90,561	1,038,436	979,495	(58,941)
AMBULANCE CHARGES	4,302,328	4,643,737	4,800,000	5,300,000	500,000
OTHER CHARGES	282,443	157,395	267,000	300,000	33,000
AIRPORT REIMBURSEMENT	1,212,633	173,629	0	0	0
CAPITAL LEASE FUNDS	0	543,905	1,376,000	0	(1,376,000)
GENERAL REVENUES	<u>21,842,212</u>	<u>20,489,493</u>	<u>19,602,921</u>	<u>21,071,321</u>	<u>1,468,400</u>
<b>TOTAL</b>	<u>\$45,393,466</u>	<u>\$43,003,370</u>	<u>\$43,929,205</u>	<u>\$44,202,119</u>	<u>\$272,914</u>

## FIRE DEPARTMENT AUTHORIZED POSITIONS

	POSTION	2015	2016	INCREASE/
<b>POSITION TITLE</b>	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
FIRE CHIEF	427	1.00	1.00	0.00
DIVISION CHIEF	424	3.00	3.00	0.00
DISTRICT CHIEFS	421	6.00	6.00	0.00
EQUIPMENT/SAFETY MANAGER	412	1.00	1.00	0.00
FIRE ANALYST	107	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASSISTANT	105	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	102	1.00	1.00	0.00
CAPTAIN	F-6	17.00	17.00	0.00
LIEUTENANT	F-5	26.00	26.00	0.00
FIRE INSPECTOR	F-4	7.00	7.00	0.00
DRIVER ENGINEER	F-3	39.00	39.00	0.00
FIREFIGHTER	F-1	152.00	152.00	0.00
FIRE EQUIPMENT SPECIALIST	F-1	2.00	1.00	(1.00)
SENIOR CLERK	A-19	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<u>259.00</u>	<u>258.00</u>	<u>(1.00)</u>

# Fire Department

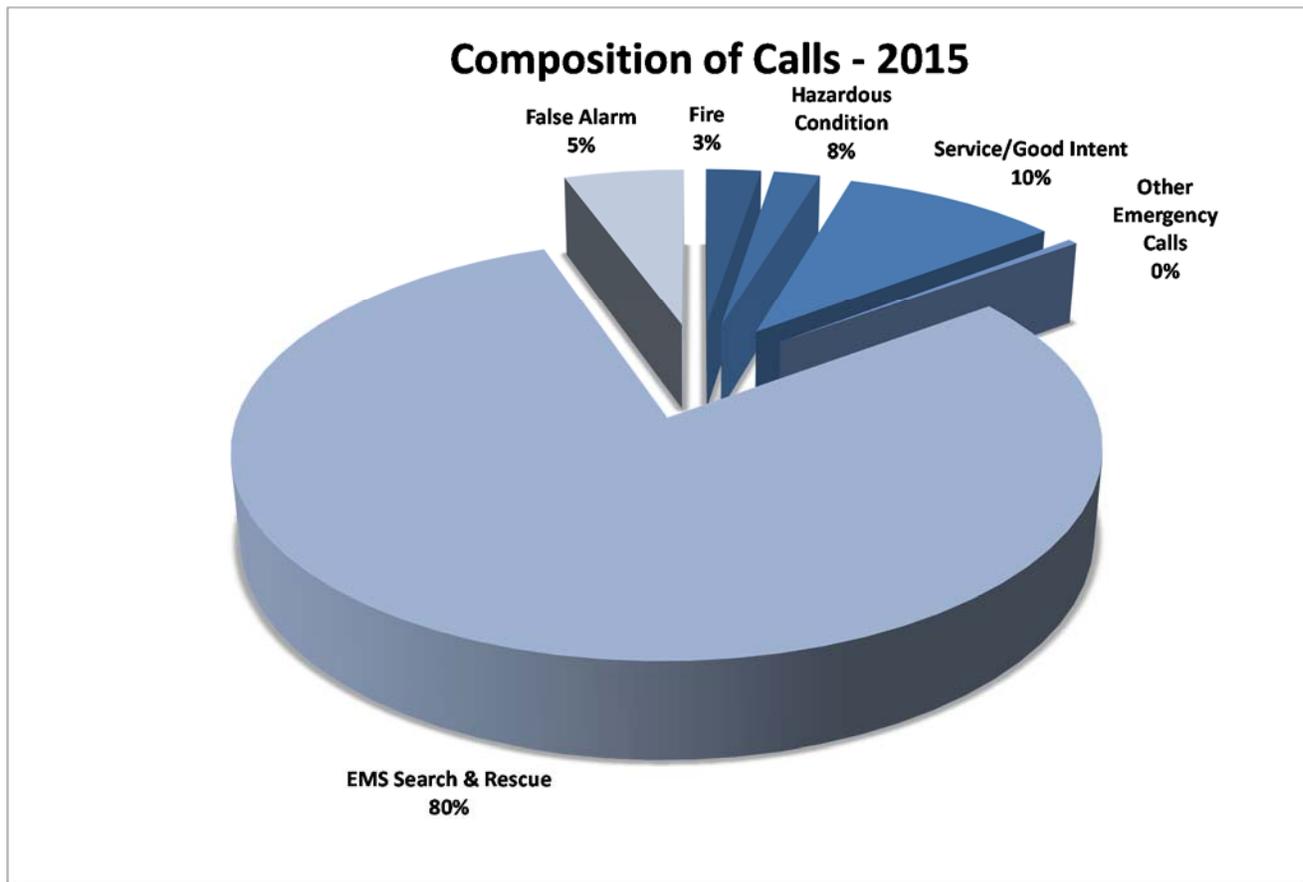
## BUDGET HIGHLIGHTS

- Salaries increase \$333,877 due to general step and longevity increases, staff movement due to retirements, and budgeting a 2% wage increase for all staff. Increases are offset by continued reductions in staffing due to minimum manning language changes awarded in arbitration. Overtime expenses decrease \$1,144,000 from the adjusted 2015 budget due to minimum manning overtime.
- Pension contribution increases \$510,000.
- Telephone expenses increase \$82,500 from the 2015 supplemental appropriation amount, with the reallocation of phone expenses related to the radio system.
- 911 charges increase \$282,000 due to budget increases and expense redistribution in the division.
- Vehicle vendor charges increase \$174,000 due to a retirement in the Fire garage and based on actual expenses.
- Other expenses of \$1,210,480 include lease payments for vehicles purchased from 2012-2015 and debt service on the new fire station three.

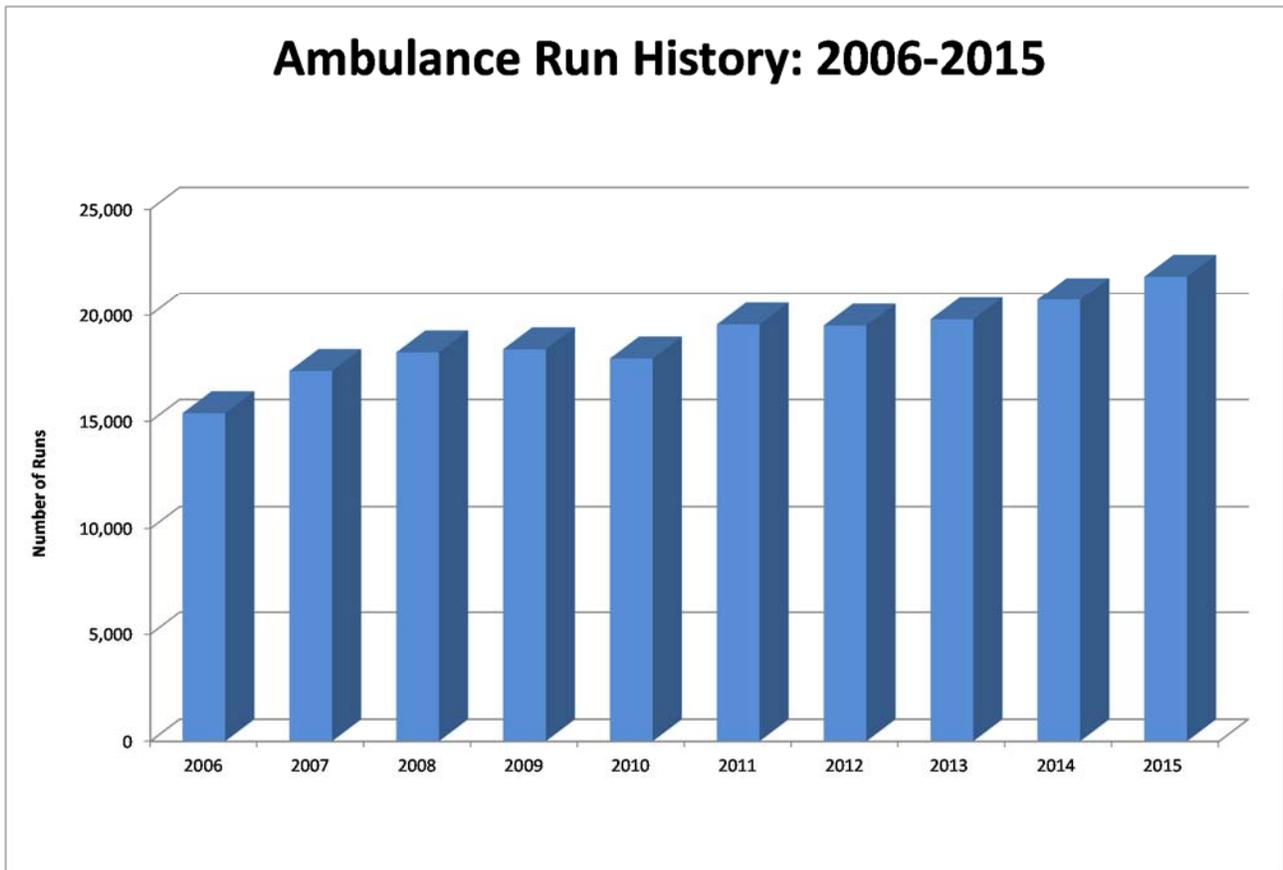
## CAPITAL EQUIPMENT

No capital replacements are planned for 2016.

## OPERATIONAL INFORMATION



# Fire Department



### FIRE DEPARTMENT PERFORMANCE MEASURES

	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET
EMS & SEARCH/RESCUE INCIDENTS	20,732	21,750	21,844	23,649
TOTAL FIRES	638	615	690	754
STRUCTURE FIRE INCIDENTS (RESIDENTIAL)	221	220	232	255
STRUCTURE FIRE INCIDENTS (COMMERCIAL)	49	50	38	45
VEHICLE FIRE INCIDENTS	110	105	138	148
OUTSIDE FIRE INCIDENTS	95	90	133	167
OPEN BURNING INCIDENTS	163	150	149	145
INSPECTIONS	7,525	7,500	5,462	7,500
ARSONS	74	70	57	52
PUBLIC EDUCATION ACTIVITIES	189	200	136	200

# 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 911 Division handles both emergency and non-emergency calls for the City of Rockford through the call handling and dispatch process. 911 personnel handle crimes in progress, medical and fire calls, while interacting with the various police and fire agencies that respond to these incidents. The 911 Division also maintains computer aided dispatch or CAD records as well as phone and radio recordings as mandated.

## **OBJECTIVES FOR FISCAL YEAR 2016**

- Begin a staffing analysis to determine optimum staffing levels.
- Fill vacant positions in an effort to minimize overtime expenses.
- Solicit proposals to hire a next generation consultant to assist with the transition to Next Generation 911.
- Prepare for equipment end of life for consoles and dispatch system by preparing cost estimates and specifications for replacement.

## **911 COMMUNICATIONS FUND BUDGET SUMMARY**

<b>APPROPRIATION</b>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2015 <u>ESTIMATED</u>	2016 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$5,163,849	\$5,421,101	\$5,121,855	\$5,450,984	\$29,883
CONTRACTUAL	214,175	274,465	263,293	224,010	(50,455)
SUPPLIES	<u>12,012</u>	<u>17,750</u>	<u>10,683</u>	<u>15,250</u>	(2,500)
TOTAL	<u>\$5,390,036</u>	<u>\$5,713,316</u>	<u>\$5,395,831</u>	<u>\$5,690,244</u>	<u>(\$23,072)</u>

<b>FUNDING SOURCE</b>	2013 <u>ACTUAL</u>	2014 <u>ACTUAL</u>	2015 <u>BUDGET</u>	2016 <u>BUDGET</u>	INCREASE (DECREASE)
PURCHASE OF SERVICES					
POLICE DEPARTMENT	\$3,312,049	\$3,171,551	\$3,456,668	\$3,447,340	(\$9,328)
ETS BOARD	0	0	266,826	275,847	9,021
COUNTY	915,054	928,434	570,400	570,400	0
FIRE ALARM	1,382,918	1,306,361	1,352,072	1,396,657	44,585
INTEREST	<u>3,272</u>	<u>(16,311)</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$5,613,293</u>	<u>\$5,390,035</u>	<u>\$5,645,966</u>	<u>\$5,690,244</u>	<u>\$44,278</u>

# 911 Communications

## 911 COMMUNICATIONS FUND AUTHORIZED POSITIONS

POSITION TITLE	POSTION RANGE	2015 EMPLOYEES	2016 EMPLOYEES	INCREASE/ (DECREASE)
911 COMMUNICATIONS MANAGER	412	1.00	1.00	0.00
TRAINING SUPERVISOR	405	1.00	1.00	0.00
TELECOMMUNICATIONS SUPERVISOR	405	4.00	4.00	0.00
COMPUTER SERVICES COORDINATOR	405	1.00	1.00	0.00
ASSISTANT SHIFT SUPERVISOR	A-28	4.00	4.00	0.00
MSAG COORDINATOR	A-24	1.00	1.00	0.00
TELECOMMUNICATOR	A-23	40.00	40.00	0.00
SENIOR CLERK	A-19	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>53.00</u></b>	<b><u>53.00</u></b>	<b><u>0.00</u></b>

### BUDGET HIGHLIGHTS

- Personnel expenses increase due to general wage increases for AFSCME, IAFF and non-represented employees, a 2% increase. Wage increases are offset by a reduction in health premiums of \$49,700.
- The County funds two 24 hour a day, 7 days a week call-taker positions for total revenue of \$570,400.
- The 911 Board will fund the total cost of the MSAG Coordinator position and fifty percent of the cost of the Communication Manager and Training Supervisor positions for a total of \$275,847.
- Police call taking and dispatch expenses are \$3,447,340 and Fire dispatch is \$1,396,657 (total City expense \$4,843,997).

### 911 COMMUNICATIONS FUND FIVE YEAR FINANCIAL FORECAST (IN 000'S)

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Revenues	\$5,974,756	\$6,291,418	\$6,624,863	\$6,975,981	\$7,345,708
Expenditures	<u>5,974,756</u>	<u>6,291,418</u>	<u>6,624,863</u>	<u>6,975,981</u>	<u>7,345,708</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>

The 2017-2021 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 had previously been sixty-percent City and forty-percent County after certain costs were paid directly by the County 911 Fund. In lieu of the separation of dispatch facilities between the City and County dispatchers, the revenue stream is now primarily funded by the City, with only a portion of funds reimbursed by the ETS Board and the County.

### 911 COMMUNICATIONS FUND PERFORMANCE MEASURES

	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET
TOTAL NON-EMERGENCY CALLS	105,744	104,157	106,246	107,746
TOTAL EMERGENCY CALLS	134,387	126,323	137,945	141,503
TOTAL POLICE DISPATCHES	195,293	201,932	167,305	157,305
TOTAL FIRE DISPATCHES	25,990	26,190	31,402	36,814

# **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.

## **OBJECTIVES FOR FISCAL YEAR 2016**

- Begin testing for Police applicants and develop an eligibility list for hiring.
- Begin testing for Police lieutenants and develop an eligibility list for hiring.
- Begin testing for Fire district chiefs and develop an eligibility list for hiring.
- Select Chief of Police.

## **BOARD OF FIRE AND POLICE COMMISSIONERS BUDGET SUMMARY**

	2014	2015	2015	2016	INCREASE
<b>APPROPRIATION</b>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>BUDGET</u>	<u>DECREASE</u>
PERSONNEL	\$27,301	\$20,840	\$24,279	\$20,860	\$20
CONTRACTUAL	182,670	202,825	169,001	111,675	(91,150)
SUPPLIES	<u>1,634</u>	<u>2,300</u>	<u>1,111</u>	<u>2,300</u>	<u>0</u>
TOTAL	<u>\$211,605</u>	<u>\$225,965</u>	<u>\$194,391</u>	<u>\$134,835</u>	<u>(\$91,130)</u>

	2013	2014	2015	2016	INCREASE
<b>FUNDING SOURCE</b>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>DECREASE</u>
GENERAL REVENUES	<u>\$146,851</u>	<u>\$211,605</u>	<u>\$225,965</u>	<u>\$134,835</u>	<u>(\$91,130)</u>

## **BUDGET HIGHLIGHTS**

- Contractual expenses decrease due to testing being required for only Fire district chiefs, Police patrol officers and lieutenants for 2016.