

# **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.
- **Patrol Services** → Patrol Services is responsible for overseeing the patrol division, which includes the K9 and Community Services.
- **Detective** → The Detective bureau is responsible for investigative and support services in divisions including youth investigations, victim/witness assistance, adult investigations, narcotics, and scientific services.
- **Special Operations** → Special Operations is responsible for a variety of special and operational functions, including special units, school liaison units, crossing guard, and traffic divisions.

**2008 Accomplishments** →

- Re-staffed Central Reporting Unit (front desk) to include civilians for report taking. Process resulted in lower labor costs and returning additional officers for street duty.
- Achieved accreditation status through the Commission on Accreditation for Law Enforcement Agencies.
- Received \$350,000 grant from Crime Stoppers to implement security cameras in high crime areas.
- Received \$2,468,842 grant from Homeland Security to switch radio system to StarCom System. Enhanced radio system, which will assist with inoperability and officer safety.
- Received \$60,358 grant to purchase crime analysis software and training, which will assist with disseminating crime incidents visually on the internet site.

**2009 Goals and Objectives** →

- Increase Police Decoy Cars in High Crime/Traffic Areas.
- Implementation of CCTV Police Cameras.

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- Reduce Graffiti incidents by 10%.
- Reduce Crimes by Repeat Offenders by 10%.
- Reduce Crime by 20% (by 2011).
- Cross functional teams to analyze city issues.
- Develop Geographic Tracking Program.
- Improve Police/Media Relations.
- Improve Response Time to 90% in 6 minutes or less.
- Citizen & Youth Academies.
- Expand Training by 25%.
- 20 Hours of Training for Command Staff.
- Annual Citizen Survey.
- Establish Geographic Policing Program (by Oct. 2009).
- Increase Staff Attendance at Neighborhood Events by 20% (by 2011).

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## Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$35,029,131	\$34,724,084	\$35,286,585	\$35,445,315	\$721,231
CONTRACTS	6,716,565	8,717,133	7,871,606	7,729,358	(987,775)
SUPPLIES	1,040,346	1,366,270	1,492,147	999,154	(367,116)
OTHER	0	0	0	0	0
CAPITAL	821,265	200,000	250,144	0	(200,000)
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$43,607,307</u>	<u>\$45,007,487</u>	<u>\$44,900,482</u>	<u>\$44,173,827</u>	<u>(\$833,660)</u>

STAFFING REVIEW	2006	2007	2008	2009	INCREASE <u>(DECREASE)</u>
SWORN	299.00	305.00	305.00	304.00	(1.00)
CIVILIAN	<u>33.00</u>	<u>33.00</u>	<u>34.00</u>	<u>41.00</u>	<u>7.00</u>
TOTAL	<u>332.00</u>	<u>338.00</u>	<u>339.00</u>	<u>345.00</u>	<u>6.00</u>

FUNDING SOURCE	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>	2009 <u>AMOUNT</u>	2009 <u>PERCENTAGE</u>
PROPERTY TAXES				
POLICE PROTECTION	\$8,403,100	18.7	\$8,752,000	19.8
POLICE PENSION	2,488,600	5.5	2,625,385	5.9
SCHOOL CROSSING GUARD	69,300	0.2	70,000	0.2
FRINGE BENEFIT REIMBURSEMENTS	1,334,011	3.0	1,447,818	3.3
911 FRINGE BENEFIT REIMBURSEMENT	373,321	0.8	371,575	0.8
REPLACEMENT TAXES	1,120,000	2.5	1,134,000	2.6
MAGISTRATE FINES	655,000	1.5	655,000	1.5
FEES	231,600	0.5	200,000	0.5
PARKING SYSTEM PURCHASE SERVICES	267,084	0.6	124,100	0.3
FROM OTHER GOVERNMENTS	736,114	1.6	765,559	1.7
PROPERTY FORFEITURES	81,000	0.2	81,000	0.2
GENERAL REVENUES	<u>29,248,357</u>	<u>65.0</u>	<u>27,947,390</u>	<u>63.3</u>
TOTAL	<u>\$45,007,487</u>	<u>100.0</u>	<u>\$44,173,827</u>	<u>100.0</u>

## Budget Analysis

The 2009 budget of \$44,173,827 represents a decrease of \$833,660 (1.9%) from the 2008 budget. Regular salaries for 2009 increase \$2,930,845 due to the ratification of the union contract. Health insurance costs are \$160,000 greater than 2008 as a result of an increase in health insurance premiums and changes in coverage. Increases also took place in pension contributions (\$124,600) workers compensation (\$83,600), and IMRF (\$37,000). Decreases occurred in temporary salaries (\$31,000), overtime (\$594,000), merit pay (\$38,000), and salary adjustments due to the reduction of a vacant civilian position and union health insurance plan changes (\$2,080,000).

Contractual service's decrease of \$987,775 includes a reduction in fuel costs (\$425,000), vehicle repairs (\$188,000), building maintenance (\$88,000), and service contracts (\$46,000). These major decreases are a result of supplemental appropriation increases to vehicle repairs (\$190,000), and fuel (\$220,000) in 2008. Other major decreases include printing & publication (\$13,000), travel (\$140,000), equipment maintenance (\$8,000), communication equipment (\$13,000), microcomputer (\$39,000), risk management (\$10,000), equipment rental (\$14,000), professional fee-medical (\$30,000), education & training (\$141,000), and miscellaneous (\$61,000).

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Increases to contractual services includes telephone (\$38,000), vehicle maintenance (\$10,000), 911 communication (\$160,000), building rental (\$17,000) and consulting fees (\$11,000).

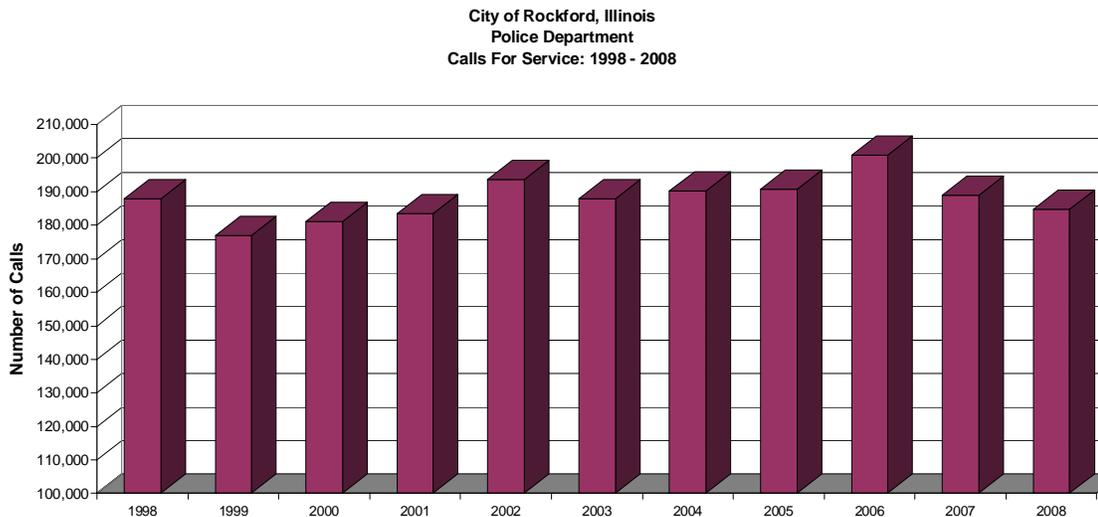
Supplies decreased \$367,116, with the largest decrease in computer non-capital (\$335,000) followed by clothing costs (\$153,000). Last year, the department used the clothing budget to replace armored vests and carriers, uniforms, jackets, and gun holsters. The computer non-capital decrease is also the result of a supplemental appropriation increase in 2008 (\$335,000). The 2009 increases for supplies include equipment and furniture (\$136,000). All account groups were reduced to meet budget restrictions.

## Capital Equipment

There are no capital items budgeted for 2009.

In 2008, the Police Department spent \$44,900,482, or 99.8% of its budgeted allocation. In the past several years, 95% to 102% of the budget has been spent.

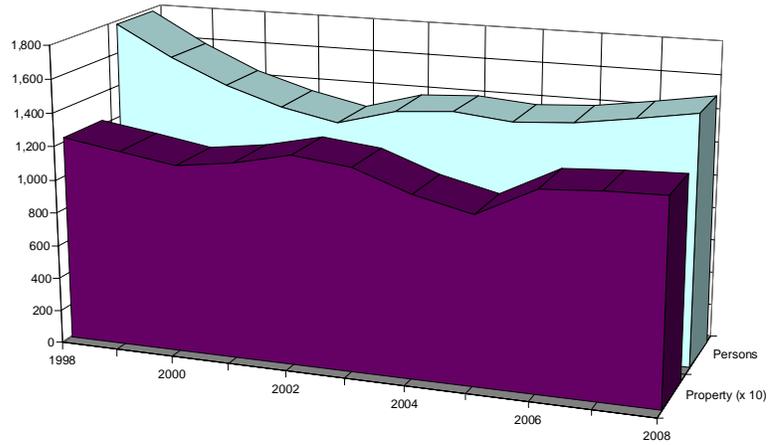
## Information and Statistics



The chart above demonstrates slight variations in calls over the past ten years. Specifically, there was a spike (5.6%) in 2002 compared to 1998, and a 5.3% increase in 2006 compared to 1998. Overall, the figures show a gradual increase since 1999; however, calls are down by 1.6% since 1998. Calls in 2009 are projected to increase slightly from 2008's total.

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City of Rockford, Illinois  
Police Department  
Part I Crime Trend 1998 - 2008



Type A crimes are major offenses reported on the National Crime Index and are divided into crimes against persons and crimes against property. The average number of property crimes has slowly declined over the past ten years but has shown a recent increase. Totals are projected to increase 0.17% for 2009. Crimes against persons are increasing slightly each year after a dip down in 2001, with a ten-year average of 1,420 and a 2008 actual of 1,500. 2009 is expected to be about the same.

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## Personnel Review

<b>POLICE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	
PERMANENT		\$19,314,075	\$22,244,920	\$2,930,845
TEMPORARY		31,320	0	(31,320)
OVERTIME		3,260,000	2,665,626	(594,374)
OUT OF CLASS		84,005	84,005	0
MERIT PAY		37,769	0	(37,769)
SALARY SAVINGS		(125,000)	0	125,000
SALARY ADJUSTMENT		<u>1,949,629</u>	<u>(130,511)</u>	<u>(2,080,140)</u>
<b>TOTAL SALARIES</b>		<b><u>\$24,551,798</u></b>	<b><u>\$24,864,040</u></b>	<b><u>\$312,242</u></b>
<b>BENEFITS</b>				
POLICE PENSION		\$3,608,547	\$3,733,131	\$124,584
ILLINOIS MUNICIPAL RETIREMENT		673,889	711,100	37,211
UNEMPLOYMENT TAX		21,357	21,735	378
WORKER'S COMPENSATION		631,353	714,983	83,630
HEALTH INSURANCE		4,985,396	5,145,114	159,718
RETIREE HEALTH INSURANCE		97,862	97,862	0
LIFE INSURANCE		26,442	26,910	468
PARKING BENEFITS		<u>127,440</u>	<u>130,440</u>	<u>3,000</u>
<b>TOTAL BENEFITS</b>		<b><u>\$10,172,286</u></b>	<b><u>\$10,581,275</u></b>	<b><u>\$408,989</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$34,724,084</u></b>	<b><u>\$35,445,315</u></b>	<b><u>\$721,231</u></b>
	<b>POSITION</b>	<b>2008</b>	<b>2009</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	
<b>SWORN</b>				
CHIEF	PS-4	1.00	1.00	0.00
DEPUTY CHIEF	PS-3	4.00	4.00	0.00
LIEUTENANT	PS-1	6.00	6.00	0.00
SERGEANT	P-3	31.00	31.00	0.00
INVESTIGATOR	P-2	81.00	81.00	0.00
PATROL OFFICER	P-1	182.00	182.00	0.00
<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	1.00	1.00	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	3.00	3.00	0.00
CITIZEN REPORTING ASSIST.	E-4	0.00	6.00	6.00
POLICE TECHNICIAN	A-22	5.00	5.00	0.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	4.00	4.00	0.00
SENIOR CLERK	A-19	4.00	4.00	0.00
DATA ENTRY OPERATOR	A-18	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>
CHAPLAIN				
<b>TOTAL PERSONNEL</b>		<b><u>339.00</u></b>	<b><u>345.00</u></b>	<b><u>6.00</u></b>

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## Performance Measurements

	2006 Actual	2007 Actual	2008 Actual	2009 Estimated
Total calls for service	200,961	188,840	184,824	185,009
Total Group A Offenses	31,854	28,441	27,590	25,031
Number of alarms	6,600	5,802	6,215	6,039
Arrests	17,247	16,294	15,864	15,763
Clearance Rate	36.27%	36.38%	33.70%	32.88%