

# **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.

## **2012 Accomplishments** →

- Reduction in overall crime by 3.5% for the year.
- Reorganized internal staffing to better align resources with the Police Pilot District and support continuous process improvement.
- Leveraged resources and created an additional reduction of the Police Department's overall operating budget by 2% for 2011.
- Continued CompStat meetings to the department as a means to improve process improvement and support crime reduction.
- Completed a new Strategic Plan by a committee composed of a cross section of employees within the department.
- Expanded the Volunteer program within the Police Department to further engage the community in crime reduction.
- For the fifth consecutive year, the Alliance Against Intoxicated Motorists listed the Police Department first in Illinois in 2011 for DUI arrests.
- Received Championship Class: 3<sup>rd</sup> Place in the 2011-2012 Illinois Traffic Safety Challenge.
- Received 3<sup>rd</sup> Place in the International Association of Chiefs of Police National Law Enforcement Challenge.

# Police Department

## 2013 Goals and Objectives →

- Expand Closed Circuit Police Cameras, adding at minimum three more cameras.
- Reduce Graffiti incidents by 5%.
- Reduce Group A Offenses by 5%.
- Develop Geographic Tracking Program for collection of data.
- Maintain Citizen, Junior, & Youth Academies.
- Enhance training by including more community policing strategies.
- Establish reporting system for the Pilot Geographic Policing District.
- Maintain staff attendance at neighborhood events.

## Budget Summary

<b>POLICE DEPARTMENT BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$34,713,877	\$36,122,362	\$36,298,963	\$37,063,092	\$764,129
CONTRACTS	6,998,266	7,304,682	7,678,800	7,916,290	237,490
SUPPLIES	737,360	704,862	803,280	803,280	0
CAPITAL	40,000	0	0	366,308	366,308
<b>TOTAL</b>	<b>\$42,489,503</b>	<b>\$44,131,906</b>	<b>\$44,781,043</b>	<b>\$46,148,970</b>	<b>\$1,367,927</b>

<b>STAFFING REVIEW</b>					
	2010	2011	2012	2013	INCREASE (DECREASE)
SWORN	282.00	282.00	282.00	282.00	0.00
CIVILIAN	36.00	36.00	36.00	37.00	1.00
<b>TOTAL</b>	<b>318.00</b>	<b>318.00</b>	<b>318.00</b>	<b>319.00</b>	<b>1.00</b>

<b>FUNDING SOURCE</b>					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES					
POLICE PROTECTION	\$9,806,120	\$10,047,794	\$9,840,600	\$9,999,000	21.7
POLICE PENSION	2,766,826	4,316,216	3,710,300	3,673,220	8.0
SCHOOL CROSSING GUARD	10,344	10,001	10,000	11,349	0.0
FRINGE BENEFIT REIMBURS	1,847,097	1,443,815	1,642,325	1,731,740	3.8
911 FRINGE BENEFIT REIMBI	441,175	457,330	449,454	469,764	1.0
REPLACEMENT TAXES	978,600	862,600	790,300	922,800	2.0
MAGISTRATE FINES	631,455	586,269	640,000	600,000	1.3
FEES	361,955	341,474	351,000	856,000	1.9
PARKING SYSTEM PURCHASE	123,310	129,500	124,600	123,700	0.3
FROM OTHER GOVERNMENTS	1,057,416	1,038,715	1,939,656	2,069,656	4.5
PROPERTY FORFEITURES	9,624	200,816	26,500	51,500	0.1
GENERAL REVENUES	24,455,581	24,697,376	25,256,308	25,640,241	55.6
<b>TOTAL</b>	<b>\$42,489,503</b>	<b>\$44,131,906</b>	<b>\$44,781,043</b>	<b>\$46,148,970</b>	<b>100.0</b>

# **Police Department**

## **Budget Analysis**

- Salaries increase \$325,300 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 maintenance increase of \$383,200 due to the need for a new location for the Police Department and general increases for service.
- Estimated capital expenses of \$366,300 cover lease payments for vehicles purchased in 2012.

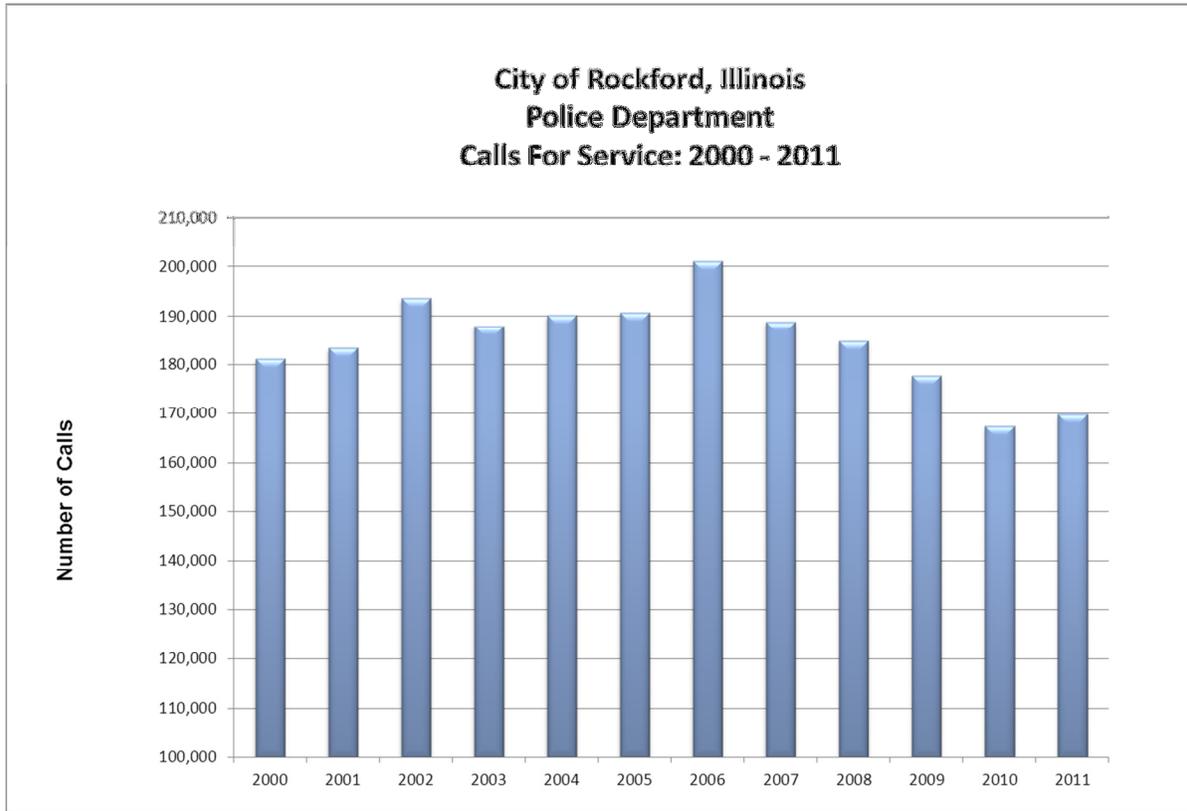
## **Capital Equipment**

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

<b>Vehicle</b>	<b>Quantity</b>	<b>Budget Each</b>	<b>Total Budget</b>
Squad Car	27	32,800	885,600
Unmarked Car	14	26,700	373,800
SUV	1	32,600	32,600
Squad Roll	2	32,000	64,000
Van	<u>5</u>	24,000	<u>120,000</u>
Total	49		\$1,476,000

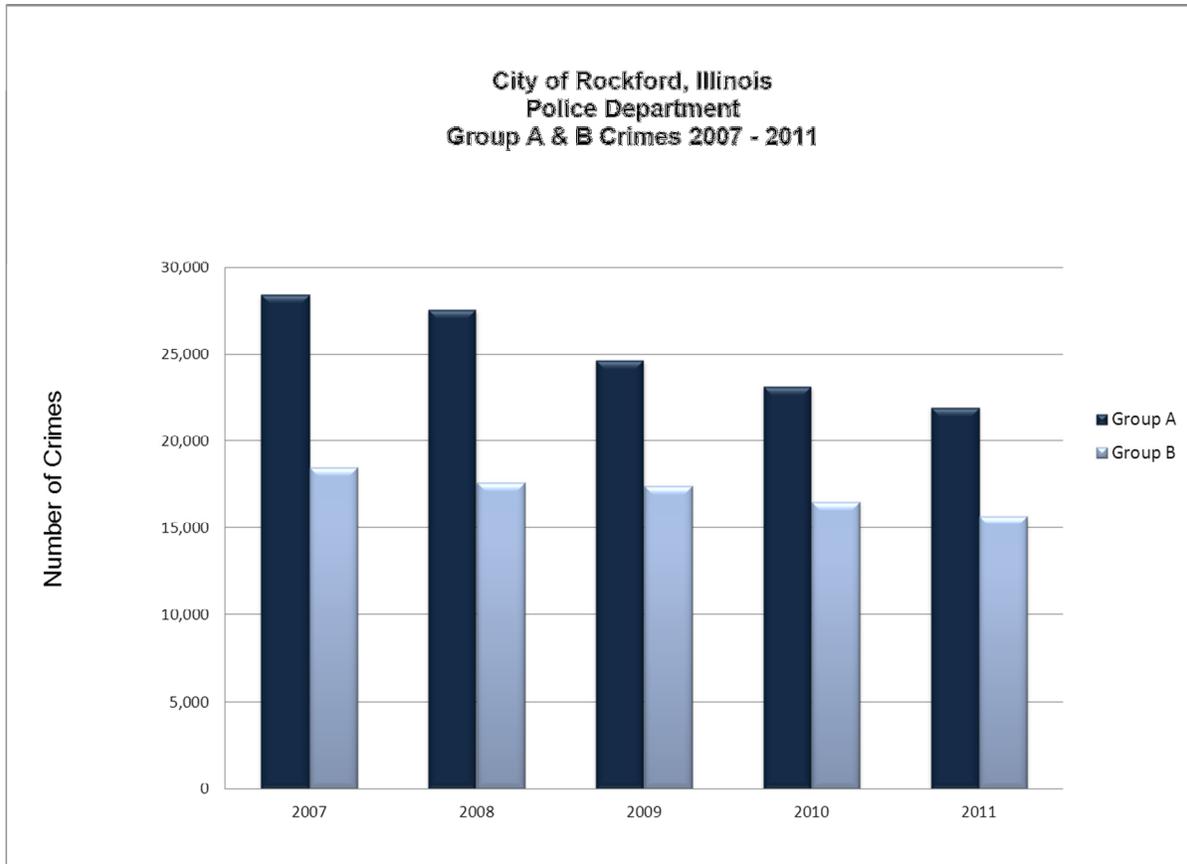
# Police Department

## Information and Statistics



The chart above demonstrates slight variations in calls over the past ten years with slight spikes in 2002 and 2006. Calls are down by 6.3% since 2000. Calls in 2012 are estimated to slightly increase from 2011.

# 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 2011, the amount of Group A Crimes have decreased by 31% to 21,969 and Group B crimes have decreased by 18.2% to 15,667. Crimes in 2012 are estimated to decrease from 2011's total.

# Police Department

## Personnel Review

<b>POLICE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>		<b>2012</b>	<b>2013</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b>BUDGET</b>	<b>BUDGET</b>	
PERMANENT		\$21,647,098	\$21,972,397	\$325,299
TEMPORARY		0	20,000	20,000
OVERTIME		2,328,505	1,960,808	(367,697)
OUT OF CLASS		93,681	84,006	(9,675)
MERIT PAY		0	0	0
SALARY SAVINGS		0	0	0
SALARY ADJUSTMENT		0	439,445	439,445
<b>TOTAL SALARIES</b>		<b>\$24,069,284</b>	<b>\$24,476,656</b>	<b>\$407,372</b>
<b>BENEFITS</b>				
POLICE PENSION		\$4,463,520	\$4,770,072	\$306,552
OTHER PENSION EXPENSE		0	0	0
ILLINOIS MUNICIPAL RETIREMENT		727,854	764,465	36,611
UNEMPLOYMENT TAX		57,240	57,420	180
WORKER'S COMPENSATION		857,231	909,855	52,624
HEALTH INSURANCE		5,767,242	5,675,059	(92,183)
RETIREE HEALTH / DISABILITY		67,392	101,088	33,696
RETIREE HEALTH INSURANCE		16,848	17,680	832
LIFE INSURANCE		24,804	24,882	78
CLOTHING ALLOWANCE		77,580	80,000	2,420
PARKING BENEFITS		169,968	185,915	15,947
<b>TOTAL BENEFITS</b>		<b>\$12,229,679</b>	<b>\$12,586,436</b>	<b>\$356,757</b>
<b>TOTAL COMPENSATION</b>		<b>\$36,298,963</b>	<b>\$37,063,092</b>	<b>\$764,129</b>
<b>POSITION TITLE</b>	<b>POSTION RANGE</b>	<b>2012 EMPLOYEES</b>	<b>2013 EMPLOYEES</b>	<b>INCREASE/ (DECREASE)</b>
<b>SWORN</b>				
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	81.00	0.00
PATROL OFFICER	P-1	156.00	156.00	0.00
<b>CIVILIAN</b>				
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	8.00	8.00	0.00
REDUCTION IN FORCE				
<b>TOTAL PERSONNEL</b>		<b>318.00</b>	<b>319.00</b>	<b>1.00</b>

# Police Department

## Performance Measurements

	2010 Actual	2011 Actual	2012 Estimated	2013 Projected
Total calls for service	167,305	169,759	170,661	162,184
Total Group A Offenses	24,098	21,969	21,537	19,054
Number of alarms	5,561	5,202	5,153	4,932
Arrests	13,186	11,893	11,421	10,735
Clearance Rate	34.70%	35.90%	36.60%	35.95%

**POLICE DEPARTMENT  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS**

	<b>2011 ACTUAL</b>	<b>2012 BUDGET</b>	<b>7 MONTH ACTUAL</b>	<b>2013 BUDGET</b>	<b>BUDGET CHANGE 13-12</b>
71112 Permanent	20,896,219	21,647,098	12,407,059	21,972,397	325,299
71113 Temporary	8,058	-	3,613	20,000	20,000
71118 Severance Pay	232,028	-	94,479	-	-
71119 Out of Class Pay	14,895	11,296	7,740	11,621	325
71122 Overtime	2,839,107	2,328,505	1,741,550	1,960,808	(367,697)
71128 Salary Savings	-	-	-	439,445	439,445
71133 Weekend On-Call Pay	54,550	49,900	28,205	39,900	(10,000)
71180 Employee Agency Wages	4,343	-	24,844	-	-
71230 Pension Contribution	5,175,316	4,463,520	3,112,378	4,770,072	306,552
71251 IMRF	628,785	727,854	375,846	764,465	36,611
71253 Unemployment Tax	91,885	57,240	44,338	57,420	180
71262 Worker's Comp	723,145	857,231	513,715	909,855	52,624
71263 Health Insurance	5,190,784	5,834,634	3,161,572	5,776,147	(58,487)
71264 Life Insurance	24,003	24,804	13,881	24,882	78
71265 Retiree Health	53,636	16,848	9,828	17,680	832
71271 Parking	158,280	169,968	99,148	185,915	15,947
71272 Clothing Allowance	-	77,580	82,442	80,000	2,420
71290 Pager Pay	27,328	32,485	14,628	32,485	-
<b>TOTAL PERSONNEL</b>	<b>36,122,362</b>	<b>36,298,963</b>	<b>21,735,266</b>	<b>37,063,092</b>	<b>764,129</b>
72203 Wireless Expense	2,528	49,169	29,943	63,760	14,591
72211 Printing	33,668	36,400	19,742	35,400	(1,000)
72212 Postage	9,504	22,263	7,498	22,263	-
72213 Telephone	161,628	186,566	45,315	186,566	-
72214 Travel	30,915	38,134	29,169	41,134	3,000
72215 Dues	5,700	5,141	2,937	5,141	-
72216 Subscriptions	7,827	5,166	596	5,166	-
72217 Advertising	554	1,500	819	1,500	-
72218 Service Contracts	125,568	333,181	119,933	334,481	1,300
72219 Other Office Contracts	28,172	83,275	99,368	115,275	32,000
72231 Utilities for Impound Garage	7,003	20,500	2,420	20,500	-
72241 Insurance	352	290	295	290	-
72251 Building Maintenance	328,530	300,000	175,000	683,200	383,200
72252 Equipment Maintenance	5,291	8,530	4,316	8,530	-
72254 Impound Expense	105,549	138,000	72,940	106,000	(32,000)
72255 Office Equipment Expense	580	2,470	-	1,970	(500)
72257 Communications	128,857	77,135	79,458	52,844	(24,291)
72259 Contracted Janitor Serv.	3,485	-	-	-	-
72263 Microcomputer	1,059,880	912,740	532,432	951,340	38,600
72264 Vehicle Repair	599,421	770,000	358,576	750,000	(20,000)
72265 Fuel	714,678	723,780	420,216	710,810	(12,970)
72266 Vehicle Vendor Service	11,316	27,500	3,097	25,500	(2,000)
72267 Risk Management	328,370	379,310	221,264	344,850	(34,460)
72269 911 Communications	3,330,000	3,401,055	1,653,232	3,283,675	(117,380)
72270 Credit Card Service Fee	706	-	1,707	-	-
72271 Equipment Rental	37,354	15,750	22,495	27,950	12,200
72272 Rental of Impound Garage	33,000	27,800	16,217	28,300	500
72284 Medical	23,994	30,750	17,889	30,750	-
72290 Education/Training	57,690	57,600	91,598	60,600	3,000
72299 Miscellaneous	122,562	24,795	27,322	18,495	(6,300)
<b>TOTAL CONTRACTUAL</b>	<b>7,304,682</b>	<b>7,678,800</b>	<b>4,055,794</b>	<b>7,916,290</b>	<b>237,490</b>
75509 Books	4,417	3,810	2,728	5,810	2,000
75520 Small Tools	103,316	213,629	39,623	179,175	(34,454)
75521 Medicine/Drugs	5,510	12,200	4,935	11,200	(1,000)
75524 Clothing	115,023	224,035	31,927	224,785	750
75525 Food	9,201	7,800	4,322	7,800	-
75527 Linens & Laundry	706	750	190	750	-
75529 Other Supplies	25	-	-	-	-
75545 Communications	3,098	12,250	3,317	12,352	102
75546 Janitorial Supplies	828	1,500	706	900	(600)
75560 General Office	49,456	53,450	19,471	65,450	12,000
75561 Photograph/Reproduction	5,464	7,815	551	7,815	-
75570 Computer, Non-Capital	211,976	77,200	43,511	71,050	(6,150)
75591 Improvements, Non-Capital	-	-	-	26,000	26,000
75592 Equipment & Furniture, Non-	195,842	188,841	7,471	190,193	1,352
<b>TOTAL SUPPLIES</b>	<b>704,862</b>	<b>803,280</b>	<b>158,752</b>	<b>803,280</b>	<b>-</b>
79922 Vehicles-Operating Equip	-	-	124,818	366,308	366,308
<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>124,818</b>	<b>366,308</b>	<b>366,308</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b>44,131,906</b>	<b>44,781,043</b>	<b>26,074,630</b>	<b>46,148,970</b>	<b>1,367,927</b>