

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.

2010 Accomplishments →

- Reduction in overall crime by 4.5% for the year.
- Received over \$600,000 in grants and training to assist with the City's budget crisis.
- Leveraged resources and created an additional reduction of the Police Department's overall operating budget by 8.4% for 2010.
- Introduced CompStat meetings to the department in June.
- Increased and released numerous software programs to the Citizens of Rockford: Crime Mapping, Leads Online, Offender Track, DocView and Nixle.
- Introduced a volunteer program within the Police Department

2011 Goals and Objectives →

- Continue implementation of Closed Circuit Police Cameras, adding at minimum three more cameras.
- Reduce Graffiti incidents by 5%.

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- Reduce Group A offenses by 5%.
- Create cross functional teams to analyze City issues.
- Develop geographic tracking program for collection of data.
- Maintain Citizen and Youth Academies.
- Expand training by 10%, including more community policing strategies.
- Establish pilot geographic policing proposal by third quarter of 2011.
- Increase staff attendance at neighborhood events by 8% for 2011.

Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2009 <u>ACTUAL</u>	2010 <u>BUDGET</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$34,565,874	\$35,770,783	\$34,713,877	\$35,953,231	\$182,448
CONTRACTS	7,103,644	7,496,686	6,998,266	7,792,349	295,663
SUPPLIES	1,190,546	967,855	737,360	880,860	(86,995)
OTHER	0	0	0	0	0
CAPITAL	104,016	0	40,000	0	0
ENCUMBRANCES	0	0	0	0	0
TOTAL	<u>\$42,964,080</u>	<u>\$44,235,324</u>	<u>\$42,489,503</u>	<u>\$44,626,440</u>	<u>\$391,116</u>

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

FUNDING SOURCE	2010 <u>AMOUNT</u>	2010 <u>PERCENTAGE</u>	2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>
PROPERTY TAXES				
POLICE PROTECTION	\$9,540,000	21.6	\$8,930,790	20.0
POLICE PENSION	5,088,964	11.5	4,992,579	11.2
SCHOOL CROSSING GUARD	10,000	0.0	10,000	0.0
FRINGE BENEFIT REIMBURSEMENTS	5,586,532	12.6	1,480,633	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	2.5
PROPERTY FORFEITURES	28,600	0.1	26,500	0.1
GENERAL REVENUES	<u>21,433,912</u>	<u>48.5</u>	<u>25,592,172</u>	<u>57.3</u>
TOTAL	<u>\$44,235,324</u>	<u>100.0</u>	<u>\$44,626,440</u>	<u>100.0</u>

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Budget Analysis

The 2011 budget of \$44,626,440 represents an increase of \$391,116 (0.88%) from the 2010 budget. Personnel expenses increased \$182,448 due to an increase in contract salaries (\$703,000) and longevity and step increases (\$250,000). Additional increases include an increase in IMRF (\$21,800), unemployment (\$37,200), workers' compensation (\$66,100), health insurance (\$304,600) and retiree health insurance (\$16,000), all due to increases in rates and the wage bases they are applied to. A decrease occurred due to the restructuring of a lieutenant position to a deputy chief position (\$21,000). Additionally, there was a decrease in police pension contributions (\$931,700) including a \$750,000 reduction to the original pension contribution due to State legislation changes to the pension funding formula. Concessions by the Police union allowed for a decrease in overtime expenses (\$97,000) due to suspending the 24 hour court cancellation pay, a decrease in salaries for deferment of the 2% contracted pay increase due on 10/1/2011 (\$92,000) and suspension of special pays for 2011 (\$96,000)

Contractual expenses increased \$295,663, including increases to communications equipment maintenance (\$144,000) due to StarCom radio system, 911 communications reimbursement expense (\$157,000), risk management charges (\$74,000) and fuel due to increasing gas prices (\$97,000). Decreases in contractual expenses include decreases in service contracts (\$59,000) from the elimination of one-time records management software expenses, consulting fees (\$39,000), education/training (\$16,000) and vehicle maintenance and repair (\$26,000). There were several other small increases and decreases within the contractual account group.

Supplies decreased \$86,995 due to the Police union agreeing to waive the uniform allowance for the year (\$87,000). There was also a decrease in small tools expense (\$28,000) that was offset by an increase in computer supplies (\$28,000).

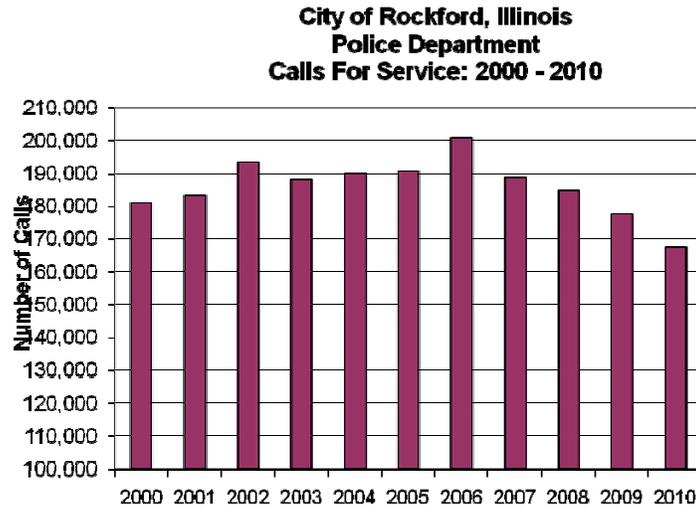
In 2010, the Police Department spent \$42,489,503 or 96% of the budget. In the past several years, 95% to 102% of the budget has been spent.

Capital Equipment

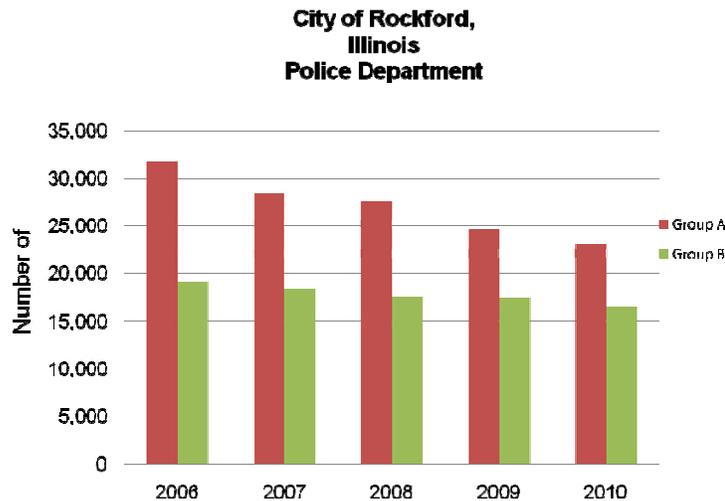
There are no capital items budgeted for 2011.

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Information and Statistics



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. However, calls are down by 7.6% since 2000. Calls in 2011 are projected to decrease slightly from 2010.



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. In 2006, 31,854 Group A Crimes were reported and 19,154 Group B Crimes were reported. As of 2010, the amount of Group A Crimes have decreased by 27.3% and Group B crimes have decreased by 13.8%. Crimes in 2011 are projected to decrease from 2010's total.

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Personnel Review

POLICE DEPARTMENT				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	
PERMANENT		\$20,496,765	\$21,665,094	\$1,168,329
TEMPORARY		0	0	0
OVERTIME		2,495,626	2,398,626	(97,000)
OUT OF CLASS		84,007	84,005	(2)
MERIT PAY		0	0	0
SALARY SAVINGS		215,000	(188,000)	(403,000)
SALARY ADJUSTMENT		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES		<u>\$23,291,398</u>	<u>\$23,959,725</u>	<u>\$668,327</u>
BENEFITS				
POLICE PENSION		\$5,900,674	\$5,718,953	(\$181,721)
OTHER PENSION EXPENSE		0	(750,000)	(750,000)
ILLINOIS MUNICIPAL RETIREMENT		689,911	711,748	21,837
UNEMPLOYMENT TAX		20,035	57,240	37,205
WORKER'S COMPENSATION		645,557	711,645	66,088
HEALTH INSURANCE		4,920,940	5,222,464	301,524
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>\$11,993,506</u>	<u>(\$485,879)</u>
TOTAL COMPENSATION		<u>\$35,770,783</u>	<u>\$35,953,231</u>	<u>\$182,448</u>
POSITION TITLE	POSITION	2010	2011	INCREASE/ (DECREASE)
SWORN	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</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>
REDUCTION IN FORCE				
TOTAL PERSONNEL		<u>318.00</u>	<u>318.00</u>	<u>0.00</u>

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Performance Measurements

	2008 Actual	2009 Actual	2010 Actual	2011 Projected
Total calls for service	184,824	177,688	167,304	166,714
Total Group A Offenses	27,590	24,663	23,169	20,799
Number of alarms	6,215	5,422	5,559	5,349
Arrests	15,864	15,286	13,536	13,676
Clearance Rate	33.70%	32.88%	33.40%	33.21%