

# **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.

**2007 Accomplishments** →

- Aggressively recruited qualified candidates to meet 2007 staffing needs and to maintain 305 officers.
- Continued progress towards accreditation through the Commission on Accreditation for Law Enforcement Agencies.
- Remained involved with Weed and Seed program, which is now federally recognized, cooperating with various agencies in order to reduce crime and enhance quality of life issues in high crime areas of Rockford.
- Utilized crime mapping effectively by the crime analyst to help pinpoint problem areas.
- Implemented the start of the new East Side Weed and Seed program.
- Re-staffed the Special Operations Bureau with new personnel.
- Reached 100% cellular for in-car laptops.
- Enhanced the crime analyst functionality by filling one additional crime analyst position.

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- Continued toward and implemented community policing/problem orientated policing tools.
- Successfully deployed hot spot policing.
- Became NIMS (National Incident Management System) compliant.
- Installed mobilized crash reporting system and printers on all cars, enabling us to submit all crash reports electronically to the Secretary of State.
- Completed two Alternate Drug Program Strategies and as a result successfully lowered crime in related areas.
- Actively worked to improve strategic and tactical planning of area neighborhoods.

## **2008 Goals and Objectives →**

- Reorganize Central Reporting Unit to include civilians in order to become more cost effective.
- Enhance Crime Analyst Unit by purchasing software that will allow citizens to go online and access maps and information on their neighborhood.
- Support new East Side Weed and Seed area and reach federal recognition status.
- Implement surveillance camera project in two Alternative Drug Program areas and expand into Weed and Seed and other needed areas of the City.
- Achieve accreditation status through the Commission on Accreditation for Law Enforcement Agencies.
- Switch officer radios to Motorola's StarCom System.
- Reorganize Investigative Services Bureau to align more efficiently with the needs of the City.
- Work with State's Attorney's office to lower and control court costs.
- Continue to update RMS and customize it more for department needs.
- Reduce overtime through scheduling and proposing reimbursements.

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## Budget Summary

POLICE DEPARTMENT BUDGET SUMMARY					
APPROPRIATION	2006 <u>ACTUAL</u>	2007 <u>BUDGET</u>	2007 <u>ACTUAL</u>	2008 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$33,403,375	\$34,145,123	\$35,028,655	\$34,724,084	\$578,961
CONTRACTS	6,272,092	7,338,024	6,644,021	8,307,133	969,109
SUPPLIES	1,011,049	1,086,957	947,927	1,119,570	32,613
OTHER	30,000	(425,500)	0	0	425,500
CAPITAL	475,939	863,925	798,564	200,000	(663,925)
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$41,192,455</u>	<u>\$43,008,529</u>	<u>\$43,419,167</u>	<u>\$44,350,787</u>	<u>\$1,342,258</u>

STAFFING REVIEW	2005	2006	2007	2008	INCREASE (DECREASE)
SWORN	298.00	299.00	305.00	305.00	0.00
CIVILIAN	<u>34.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>0.00</u>
TOTAL	<u>332.00</u>	<u>332.00</u>	<u>338.00</u>	<u>338.00</u>	<u>0.00</u>

FUNDING SOURCE	2007 <u>AMOUNT</u>	2007 <u>PERCENTAGE</u>	2008 <u>AMOUNT</u>	2008 <u>PERCENTAGE</u>
PROPERTY TAXES				
POLICE PROTECTION	\$8,159,200	19.0	\$8,403,100	18.9
POLICE PENSION	2,350,300	5.5	2,488,600	5.6
SCHOOL CROSSING GUARD	64,350	0.1	69,300	0.2
FRINGE BENEFIT REIMURSEMENTS	1,264,179	2.9	1,334,011	3.0
911 FRINGE BENEFIT REIMBURSEMENT	358,123	0.8	373,321	0.8
REPLACEMENT TAXES	980,000	2.3	1,120,000	2.5
MAGISTRATE FINES	650,000	1.5	655,000	1.5
FEES	226,500	0.5	231,600	0.5
PARKING SYSTEM PURCHASE SERVICES	291,000	0.7	267,084	0.6
FROM OTHER GOVERNMENTS	707,802	1.6	736,114	1.7
PROPERTY FORFEITURES	126,000	0.3	81,000	0.2
GENERAL REVENUES	<u>27,831,075</u>	<u>64.7</u>	<u>28,591,657</u>	<u>64.5</u>
TOTAL	<u>\$43,008,529</u>	<u>100.0</u>	<u>\$44,350,787</u>	<u>100.0</u>

## Budget Analysis

The 2008 budget of \$44,350,787 represents an increase of \$1,342,300 (3.1%) from the 2007 budget. Staff changes in 2008 reflect changes in priorities. Regular salaries for 2008 decrease \$757,500, as a result of a large number of highly paid employees retiring and being replaced by entry level staff. Budgeted increases for bargaining unit positions are reflected in salary adjustments for a total of \$654,200. Temporary pay decreases \$14,700. Health insurance costs are \$425,800 greater than 2007 as a result of an increase in health insurance premiums and changes in coverage. However, an increase of \$125,000 contra amount has been budgeted in salary adjustments to offset anticipated health insurance savings as a result of the new labor contract. Additionally, the police pension contribution increased by \$278,300 (to be levied in 2008 and expensed and collected in 2009) and IMRF increased \$62,000. Overtime decreases \$260,000 to meet budget restraints.

Contractual services increase of \$969,100 includes a \$100,000 supplemental appropriation increase made to the 2007 budget for fuel. Taking this adjustment into consideration there is an increase of \$1,069,100 for contractual services. The primary increase is in microcomputers, which increased \$604,300. IT charges are allocated by the department's number of users; Police use of information technology has grown considerably in the past five years. Other increases in internal service

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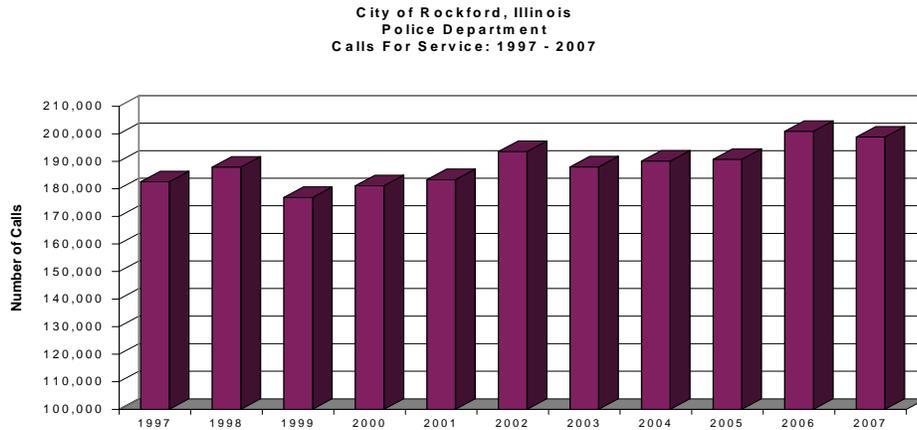
charges include telephone (\$83,800), vehicle repairs (\$143,000), fuel (\$152,700), and risk management (\$25,700). Reductions occur in travel (\$45,100), 911 communications (\$17,000), and education (\$27,100).

Supplies increased \$32,600, with the largest increase in clothing (\$185,500). The increase includes replacement of armored vests and carriers, uniforms, jackets, and gun holsters. Computer non-capital (\$99,900) and photo reproduction (\$24,000) decreased as a result of projected expenses.

A budget reduction of 1% (\$425,500) was reversed that accounted for funding the million dollar transfer from General Fund to the Capital Projects Fund in 2007. The capital decrease of \$663,900 includes a \$320,000 supplemental appropriation increase made to the 2007 budget for the purchase of a new impound garage.

In 2007, the Police Department spent \$43,419,167, or 101% of its budgeted allocation. In the past several years, 95% to 102% of the budget has been spent.

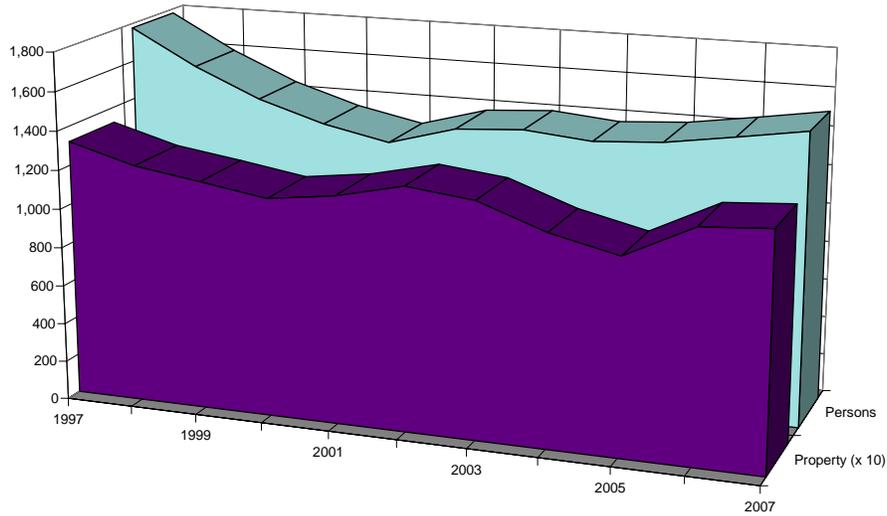
## Information and Statistics



The chart above demonstrates slight variations in calls over the past ten years. Specifically, there was a spike (5.6%) in 2002, and a 5.3% increase in 2006. Overall, the figures show a gradual increase since 1999, with spikes in both 2002 and 2006. Calls in 2008 are projected to increase slightly (0.9%) from 2007's total, and reflect a 1.1% increase over the ten-year average of 189,130.

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**City of Rockford, Illinois  
Police Department  
Part I Crime Trend 1997 - 2007**



Part I 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, at 11,761. This average is an 11.0% decline from 1997 totals. The number of property crimes in 2007 was at 12,000, a 2% increase from 2006. Totals are projected to increase 0.8% for 2008. Crimes against persons are increasing slightly each year after a dip down in 2001, with a ten-year average of 1,413 and a 2007 actual of 1,500. 2008 is expected to be about the same.

## **Capital Equipment**

For 2008, the \$200,000 budget is dedicated to replacing vehicles.

<b>CAPITAL EQUIPMENT POLICE DEPARTMENT 2008 BUDGET</b>			
<u>DESCRIPTION</u>	<u>COST CENTER</u>	<u>ACCOUNT</u>	<u>AMOUNT</u>
MARKED SQUAD (7)	1190-PATROL	79922	144,800
UNMARKED SQUAD (3)	1210-ADULT INVESTIGATIONS		<u>55,200</u>
TOTAL CURRENT CAPITAL			\$200,000

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## Personnel Review

<b>POLICE DEPARTMENT</b>				
<b>BENEFITS AND SALARIES</b>	<b>2007</b>	<b>2008</b>	<b>INCREASE/</b>	
<b>SALARY</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>(DECREASE)</b>	
PERMANENT	\$20,029,756	\$19,314,075	(\$715,681)	
TEMPORARY	46,000	31,320	(14,680)	
OVERTIME	3,519,999	3,260,000	(259,999)	
OUT OF CLASS	83,598	84,005	407	
MERIT PAY	35,503	37,769	2,266	
SALARY SAVINGS	(250,000)	(125,000)	125,000	
SALARY ADJUSTMENT	<u>1,294,348</u>	<u>1,949,629</u>	<u>655,281</u>	
<b>TOTAL SALARIES</b>	<b><u>\$24,759,204</u></b>	<b><u>\$24,551,798</u></b>	<b><u>(\$207,406)</u></b>	
<b>BENEFITS</b>				
POLICE PENSION	\$3,330,276	\$3,608,547	\$278,271	
ILLINOIS MUNICIPAL RETIREMENT	605,285	673,889	68,604	
UNEMPLOYMENT TAX	21,295	21,357	62	
WORKER'S COMPENSATION	637,599	631,353	(6,246)	
HEALTH INSURANCE	4,540,276	4,985,396	445,120	
RETIREE HEALTH INSURANCE	97,862	97,862	0	
LIFE INSURANCE	26,366	26,442	76	
PARKING BENEFITS	<u>126,960</u>	<u>127,440</u>	<u>480</u>	
<b>TOTAL BENEFITS</b>	<b><u>\$9,385,919</u></b>	<b><u>\$10,172,286</u></b>	<b><u>\$786,367</u></b>	
<b>TOTAL COMPENSATION</b>	<b><u>\$34,145,123</u></b>	<b><u>\$34,724,084</u></b>	<b><u>\$578,961</u></b>	
<b>POSITION TITLE</b>	<b>POSITION</b>	<b>2007</b>	<b>2008</b>	<b>INCREASE/</b>
<b>SWORN</b>	<b>RANGE</b>	<b>EMPLOYEES</b>	<b>EMPLOYEES</b>	<b>(DECREASE)</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	32.00	31.00	(1.00)
INVESTIGATOR	P-2	81.00	81.00	0.00
PATROL OFFICER	P-1	181.00	182.00	1.00
<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	2.00	1.00	(1.00)
ADMINISTRATIVE ASST	E-5	1.00	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	2.00	3.00	1.00
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>338.00</u></b>	<b><u>338.00</u></b>	<b><u>0.00</u></b>

## Performance Measurements

	2005 Actual	2006 Actual	2007 Actual	2008 Projected
Total calls for service	190,747	200,874	188,840	193,126
Total Part 1 crimes	11,394	12,415	28,441	25,028
Number of alarms	6,155	5,696	5,802	5,833
Arrests	16,497	17,247	16,320	16,512
Clearance Rate	24.00%	23.33%	36.38%	36.49%