

# **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 five 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, and records.
- **Training and Personnel** → Training and Personnel is responsible for personnel support services, including the police chaplains, personal services, and training and personnel divisions.
- **Patrol Services** → Patrol Services is responsible for overseeing the patrol division, which includes the K9 and school liaison units.
- **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, community services, crossing guard, and traffic divisions.

**2004 Accomplishments** →

- Designated and implemented an Asset Officer, at the recommendation of an external auditor, to better track and manage seized property.
- Provided satisfactory levels of service while limiting the amount of overtime.
- Continued progress towards accreditation through the Commission on Accreditation for Law Enforcement Agencies.
- Purchased a new records management system with the goal of streamlining operations.

**2005 Goals and Objectives** →

- Implement the new Records Management System.
- Reconfigure a new beat design in order to maximize field operation efforts.
- Design crime analysis application function to assist the reduction of crime and traffic violations.

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- Continue to implement the accreditation process with a completion goal of fall 2005.
- Aggressively recruit qualified candidates to meet the 2005 staffing needs.

## Budget Summary

<b>POLICE DEPARTMENT BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2003 <u>ACTUAL</u>	2004 <u>BUDGET</u>	2004 <u>ACTUAL</u>	2005 <u>BUDGET</u>	INCREASE <u>(DECREASE)</u>
PERSONNEL	\$27,401,557	\$29,717,871	\$28,862,749	\$30,341,010	\$623,139
CONTRACTS	4,781,719	4,947,152	5,141,555	5,728,661	781,509
SUPPLIES	532,596	841,625	957,692	863,746	22,121
OTHER	10,000	33,778	33,778	25,160	(8,618)
CAPITAL	0	555,000	447,282	580,000	25,000
ENCUMBRANCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b><u>\$32,725,872</u></b>	<b><u>\$36,095,426</u></b>	<b><u>\$35,443,056</u></b>	<b><u>\$37,538,577</u></b>	<b><u>\$1,443,151</u></b>

<b>STAFFING REVIEW</b>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	INCREASE <u>(DECREASE)</u>
SWORN	298.00	298.00	298.00	299.00	1.00
CIVILIAN	<u>36.00</u>	<u>35.00</u>	<u>34.00</u>	<u>33.00</u>	<u>(1.00)</u>
<b>TOTAL</b>	<b><u>334.00</u></b>	<b><u>333.00</u></b>	<b><u>332.00</u></b>	<b><u>332.00</u></b>	<b><u>0.00</u></b>

<b>FUNDING SOURCE</b>	2004 <u>AMOUNT</u>	2004 <u>PERCENTAGE</u>	2005 <u>AMOUNT</u>	2005 <u>PERCENTAGE</u>
PROPERTY TAXES				
POLICE PROTECTION	\$7,013,160	19.4	\$7,084,440	18.9
POLICE PENSION	2,516,182	7.0	2,157,807	5.7
SCHOOL CROSSING GUARD	63,360	0.2	63,360	0.2
FRINGE BENEFIT REIMBURSEMENTS	865,014	2.4	891,992	2.4
911 FRINGE BENEFIT REIMBURSEMENT	264,492	0.7	293,171	0.8
REPLACEMENT TAXES	546,000	1.5	630,000	1.7
MAGISTRATE FINES	600,000	1.7	675,000	1.8
FEES	252,642	0.7	299,636	0.8
PARKING SYSTEM PURCHASE SERVICES	210,646	0.6	215,000	0.6
FROM OTHER GOVERNMENTS	1,074,754	3.0	668,800	1.8
PROPERTY FORFEITURES	97,344	0.3	317,095	0.8
GENERAL REVENUES	<u>22,591,832</u>	<u>62.6</u>	<u>24,242,276</u>	<u>64.6</u>
<b>TOTAL</b>	<b><u>\$36,095,426</u></b>	<b><u>100.0</u></b>	<b><u>\$37,538,577</u></b>	<b><u>100.0</u></b>

## Budget Analysis

The 2005 budget of \$37,538,577 represents an increase of \$1,443,200 (4.0%) from the 2004 budget. This increase is mainly due to personnel costs, which increased \$623,100 overall, and increases in contractual services totaling \$781,500. Staff changes in 2005 to reflect changes in priorities. One crisis intervention caseworker retired in 2004, the other will be retiring at the end of 2005, and they will be replaced in October by one investigator. Technological advances have allowed for the reduction of one data entry clerk in the Records Division, which will be replaced by a systems technician who will help support the new records management system. Salaries for 2005 increased

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\$615,300, as a result of annual wage adjustments. Health insurance costs are \$315,600 greater than 2004 as a result of an increase in health insurance premiums and changes in coverage. Additionally, the police pension contribution decreased by \$274,400 (to be levied in 2005 and expensed and collected in 2006), overtime decreased \$132,200, unemployment increased \$17,900, and retiree health insurance increased \$70,600.

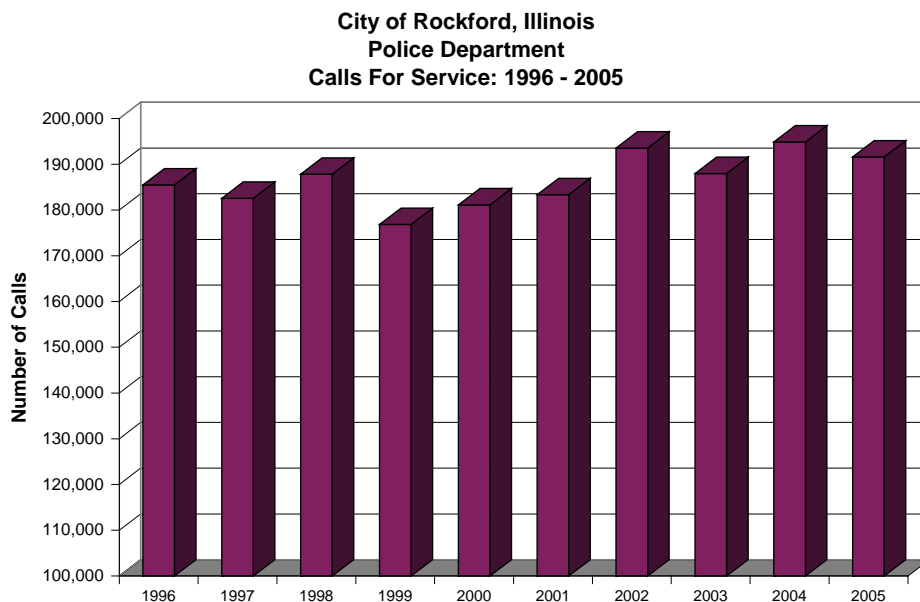
Contractual services also increased \$781,500 more than 2004. Large increases occurred in a few main areas. The first are travel and training, which increased \$123,800 and \$117,500 to restore to 2001 levels. Service contracts increased \$50,500 to reflect asset forfeiture fund purchases that were not previously included in the budget. Building maintenance increased \$171,800, reflecting improvements the County plans for 2005. Microcomputer charges rose \$133,000, to include the salary of a Police-dedicated information services specialist that was previously paid for from grant funds and to cover a portion of a new specialist for 2005. Finally, 911 charges increased \$134,300 to accommodate increases in the 911 budget.

Supplies increased \$22,100 from 2004, with the largest increase in small tools. This \$117,600 increase is also a result of adding asset forfeiture fund purchases that were not previously included in the budget. Photography increased \$9,400 to include additional digital cameras and supplies. Clothing reduced \$10,800 as a result of increased control over uniform spending. Computer non-capital also declined \$97,900, with the elimination of one-time records management system costs that were added in the 2004 supplemental appropriation ordinance.

Other expenses decreased \$8,600, to reflect a reduction in the required Local Law Enforcement Block Grant match.

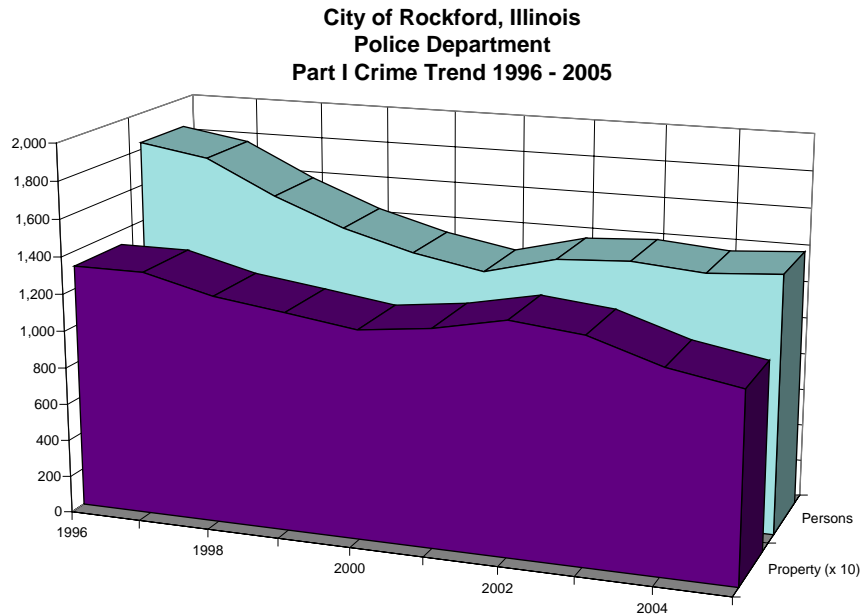
In 2004, the Police Department spent \$35,443,056, or 98.2% of the budgeted allocation.

## Information and Statistics



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The chart above demonstrates slight variations in calls over the past five years. Specifically, there was a 1.2% increase in 2001, a spike (4.7%) in 2002, and then a 2.9% reduction in 2003. Calls for 2004 reflect a 3.7% increase over 2003. Overall, the figures show a gradual increase since 1999, with spikes in both 2002 and 2004. Calls in 2005 are projected to decrease slightly (1.7%) from 2004's total, and reflect a 2.8% increase over the ten-year average of 186,352.



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 12,221. This average is a 7.5% decline from 1996 totals. The number of property crimes in 2004 was 10,816, a 10.3% decrease from 2003. Totals are projected to decrease 6.3% for 2005. Crimes against persons are leveling off after a dip down in 2001, with a ten-year average of 1,530 and a 2004 actual of 1,366. 2005 is expected to increase slightly, 2.0%.

## **Capital Equipment**

For 2005, the \$580,000 budget is dedicated to replacing vehicles and continuing the department's laptop replacement program. A total of 18 squads will be purchased for \$486,000, including marked and unmarked vehicles. A new squadroll will also be purchased for a total of \$30,000. The department will also be replacing 16 laptops to help control rising maintenance costs for current, aging models.

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CAPITAL EQUIPMENT POLICE DEPARTMENT 2005 BUDGET			
DESCRIPTION	COST CENTER	ACCOUNT	AMOUNT
MARKED SQUAD CAR (15)	1190 - PATROL	79922	\$423,000
UNMARKED SQUAD CAR (3)			63,000
SQUADROLL VAN (1)			30,000
LAPTOP (MDT REPLACEMENT) (16)			<u>64,000</u>
	TOTAL CURRENT CAPITAL		\$580,000

## Personnel Review

POLICE DEPARTMENT						
	POSITION RANGE	2004 BUDGET		2005 BUDGET		EMPLOYEE CHANGE
		DOLLARS BUDGETED	NUMBER OF EMPLOYEES	DOLLARS BUDGETED	NUMBER OF EMPLOYEES	
<b>SALARIES</b>						
<b>SWORN</b>						
CHIEF	PS-4	\$103,807	1.00	\$108,347	1.00	0.00
DEPUTY CHIEF	PS-3	464,271	5.00	479,545	5.00	0.00
LIEUTENANT	PS-1	519,280	6.00	531,254	6.00	0.00
SERGEANT	P-3	2,319,018	32.00	2,384,951	32.00	0.00
INVESTIGATOR	P-2	4,969,118	80.00	5,129,166	81.00	1.00
PATROL OFFICER	P-1	9,269,966	174.00	9,634,066	174.00	0.00
<b>CIVILIAN</b>						
RECORDS SUPERVISOR	E-7	61,989	1.00	63,565	1.00	0.00
FISCAL SERVICES SPECIALIST	E-6	47,175	1.00	49,234	1.00	0.00
SENIOR ADMINISTRATIVE ASST	E-6	103,698	2.00	107,162	2.00	0.00
ADMINISTRATIVE ASST	E-5	38,636	1.00	40,123	1.00	0.00
SENIOR OFFICE ASSISTANT	E-4	93,644	2.00	96,304	2.00	0.00
SYSTEMS TECHNICIAN	A-30	0	0.00	40,959	1.00	1.00
POLICE TECHNICIAN	A-22	178,314	5.00	182,188	5.00	0.00
PROPERTY & EVIDENCE TECHNICIAN	A-22	163,285	4.00	166,197	4.00	0.00
CRISIS INTERVENTION CASEWORKER	A-21	75,889	2.00	29,956	1.00	(1.00)
SENIOR CLERK	A-19	143,928	4.00	146,783	4.00	0.00
DATA ENTRY OPERATOR	A-18	376,243	12.00	353,810	11.00	(1.00)
CHAPLAIN		365		365		
TEMPORARY		21,600		21,600		
OVERTIME		3,457,000		3,324,824		
SEVERANCE PAY		0		0		
OUT OF CLASS PAY		82,131		80,970		
MERIT PAY		30,726		31,678		
SALARY ADJUSTMENTS		0		0		
SALARY SAVINGS		0		0		
	SUBTOTAL	<u>22,520,083</u>	<u>332.00</u>	<u>23,003,047</u>	<u>332.00</u>	<u>0.00</u>
<b>BENEFITS</b>						
POLICE PENSION		3,062,182		2,787,807		
ILLINOIS MUNICIPAL RETIREMENT		395,626		396,832		
UNEMPLOYMENT TAX		0		17,928		
WORKER'S COMPENSATION		469,388		477,232		
HEALTH INSURANCE		3,131,548		3,447,158		
RETIREE HEALTH INSURANCE		12,852		83,494		
LIFE INSURANCE		2,592		2,592		
PARKING BENEFITS		<u>123,600</u>		<u>124,920</u>		
	SUBTOTAL	<u>7,197,788</u>		<u>7,337,963</u>		
	TOTAL	<u>\$29,717,871</u>	<u>332.00</u>	<u>\$30,341,010</u>	<u>332.00</u>	<u>0.00</u>

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## Performance Measurements

	2002 Actual	2003 Actual	2004 Actual	2005 Projected
Total calls for service	193,569	187,980	194,874	191,615
Total Part 1 crimes	13,821	13,453	12,090	11,533
Number of alarms	6,806	6,607	5,980	5,900
Arrests	15,289	16,199	16,708	16,047
Clearance Rate	19.68%	22.89%	22.91%	21.59%