



Purpose

The O'Fallon Police Department is dedicated to proactively solving problems and protecting life and property through education, prevention, and enforcement. In striving to accomplish this mission, service to community is our commitment; honor and integrity our mandate.

Accomplishments

- ❖ Crime Free Housing program moved into its third full year in FY 2014.
- ❖ The Shiloh Communications Contract was renewed for 3 years with a 2% annual increase.
- ❖ Administrative Tow Fee program moved into its fourth year.
- ❖ Purchased three new police vehicles this year. An extended service contract & warranty program was applied to all three new vehicles.
- ❖ Conducted the 2nd annual Citizens Academy.

Goals and Objectives

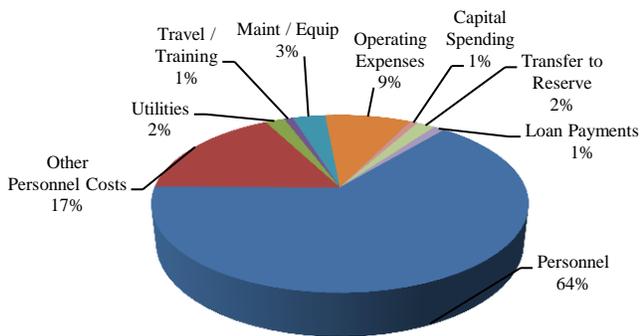
- ❖ Safe Neighborhoods:
 - Neighborhood Watch Program
 - Utilization of community based policing approaches
 - Direct patrols to address traffic concerns
- ❖ Safe Schools:
 - Strong police presence at schools
 - Public Safety education and outreach programs for schools
 - Explore funding options for the SRO Program
- ❖ Outstanding Public Safety and Emergency Service:
 - Low crime rates
 - Proactive community based policing
 - Community outreach programs for residential and commercial property
 - Expand the camera program
 - Team Training with Fire/Police/EMS
- ❖ Promote programs focused on deterring criminal activity and property crime.
- ❖ Promote programs that enhance traffic safety.
- ❖ Promote and continue the Crime Free Rental Housing Program.
- ❖ Promote public safety through engaged partnerships with community organizations.
- ❖ Evaluate increasing the number of dispatch customer contracts for additional revenue.
- ❖ Expand the GIS program and implement Crime Mapping.

Police Department Fund 01-51

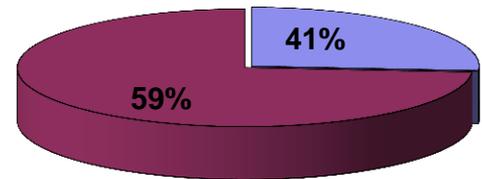
Category	FY15 Budget	FY14 Budget	% Change
Personnel Costs	\$4,280	\$4,389	(2)%
Other Personnel Costs	\$1,150	\$1,166	(1)%
Utilities	\$133	\$133	0%
Travel/Training	\$59	\$44	34%
Maintenance/Equip	\$225	\$215	5%
Operating Expenses	\$591	\$543	9%
Miscellaneous	\$1	\$1	0%
Capital Spending	\$50	\$90	(45)%
Transfer to Reserve	\$126	\$0	100%
Loan Payments	\$75	\$70	8%
TOTAL	\$6,690	\$6,651	1%

- FY15 includes the purchase of two new vehicles

FY15 Budget by Category

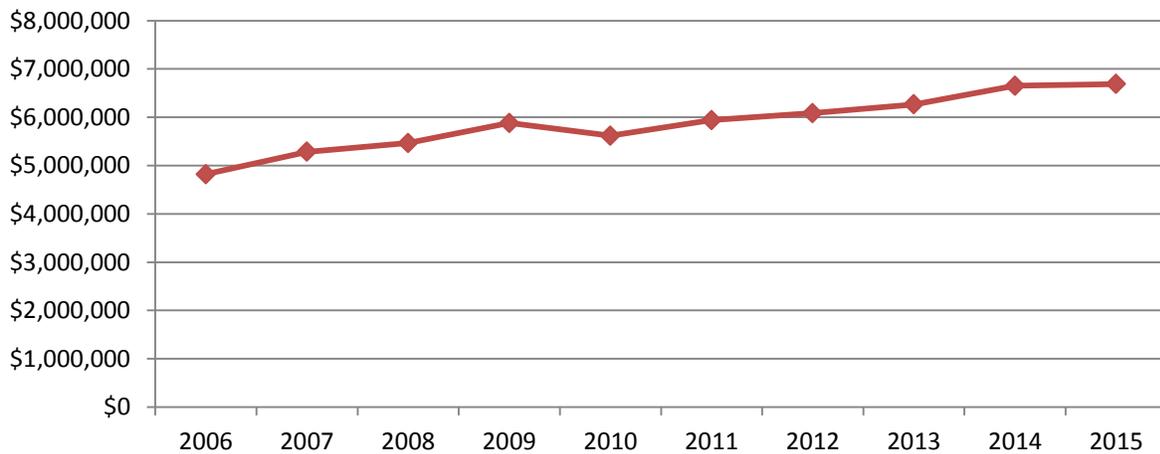


Police Department as a Percentage of the General Fund Budget



Expense Trend - Police Department

2008-2013 Actual
2014-2015 Budget



Crime Statistics

O'Fallon, Illinois
2002 through 2013

Year	Population (based on the census)	Rate per 100,000	Total Index Crime	Murder	Sexual Assault	Robbery	Assault/ Battery	Burglary	Theft	Motor Vehicle Theft	Arson
2002	22,463	3,329.9	748	0	15	10	28	130	509	52	4
2003	23,041	2,426.1	559	0	7	6	22	76	415	28	5
2004	24,006	2,911.8	699	0	17	10	23	83	508	51	7
2005	25,600	2,750.0	704	1	7	9	26	107	507	40	7
2006	25,791	2,849.8	735	1	10	4	22	90	561	40	7
2007	25,822	3,450.5	891	0	12	7	23	163	635	45	6
2008	29,421	2,606	767	0	8	9	27	102	602	17	2
2009	29,421	2,403	707	1	13	9	26	112	532	13	2
2010	28,396	2,595.4	737	0	11	11	10	114	572	18	1
2011	28,396	2,112.9	600	0	4	4	12	111	448	19	2
2012	28,396	2,489.78	707	0	10	7	14	124	535	15	2
2013**	28,396	2,049.58	582	0	6	4	24	55	481	11	1
% Chg '12-'13		-21%	-17.68%	N/C	-40%	-42.86%	71.43%	-55.65%	-10%	-26.67%	-50%
% Chg '02-'13		-62%	-28%	N/C	-60%	-60%	-14.29%	-57.69%	-5.5%	-78.85%	-75%

** Preliminary Data

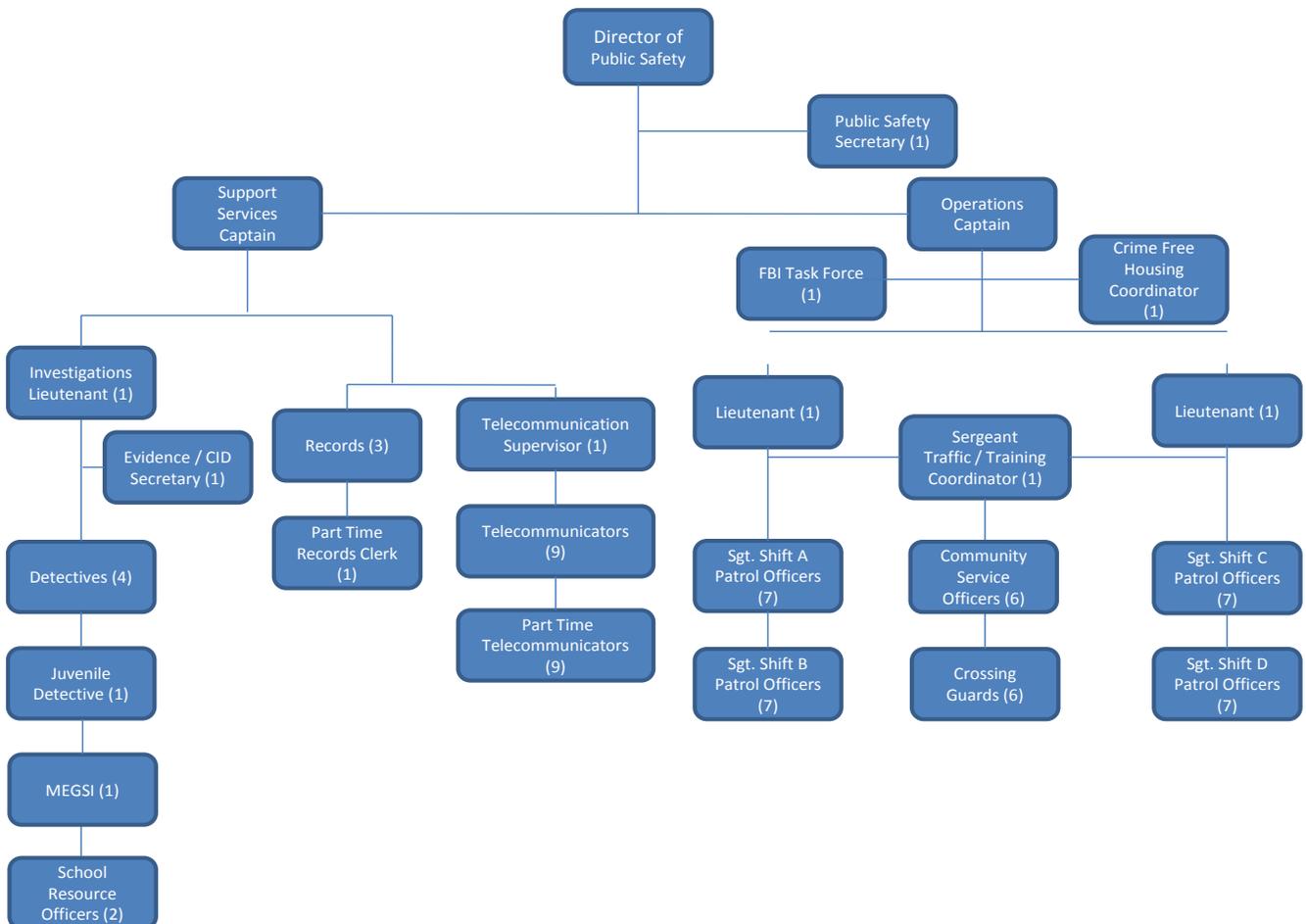
As described in the table above, from 2011 to 2012 O'Fallon experienced a 17.8% increase in the number of index crimes (the 8 most serious offense categories as tracked by the FBI). Also, from 2011 to 2012, the crime rate per 100,000 increased by 17%. Despite that, O'Fallon remains among the safest communities in St. Clair County. The percent of violent crimes (5.3%) is well below the State average of 15%.

**Police Department
Fund 01-51**

Personnel

Position	FY 09	FY10	FY11	FY12	FY13	FY14	FY15
Chief	1	1	1	1	1	1	1
Captain	2	2	2	2	2	2	2
Lieutenant	3	3	3	3	3	3	3
Sergeant	5	5	5	5	5	5	5
Patrol Officers	35	34	33	33	33	34	33
Comm Coordinator	1	1	1	1	1	1	0
Dispatch Supervisor	1	1	1	1	1	1	1
Admin Assistant	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1
CFH Coordinator			1	1	1	1	1
Telecommunicators	8 FT 3 PT	8 FT 3 PT	8 FT 5 PT	9 FT 4 PT	9 FT 4 PT	9 FT 5 PT	9 FT 11 PT
Records Clerks	3 FT 1 PT						
Crossing Guards	10	10	8	8	8	8	8
CSO's (part-time)	4	4	4	4	5	5	6
Park Rangers (seasonal)	3	3	3	3	3	0	0
TOTAL	82	81	81	81	84	83	85

Organizational Chart



City of O Fallon
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
Fund: 01 - General Fund							
Department: 51 - Police Department							
EX10 - Personnel							
4000	Salaries	3,894,588.41	3,985,325.63	4,219,820.71	4,248,750.00	3,900,000.00	-8%
4001	Part Time Salaries	0.00	0.00	0.00	0.00	220,000.00	100%
4005	Overtime Wages	157,378.15	169,041.94	188,955.48	140,000.00	160,000.00	14%
Account Classification Total: EX10 - Personnel		\$4,051,966.56	\$4,154,367.57	\$4,408,776.19	\$4,388,750.00	\$4,280,000.00	-2%
EX15 - Other Personnel							
4030	Hospitalization Insurance	777,265.43	709,644.13	784,019.14	860,700.00	920,000.00	7%
4031	Dental Insurance	43,505.79	46,053.34	47,342.15	53,575.00	50,000.00	-7%
4032	Life Insurance	3,156.23	3,527.42	3,272.21	4,000.00	4,400.00	10%
4060	Unemployment Compensation	12,793.93	16,666.12	17,873.97	7,500.00	15,000.00	100%
4210	Workmens Comp Insurance	145,260.06	96,468.32	126,139.12	181,825.00	100,000.00	-45%
4690	Uniforms	56,835.68	20,573.85	68,927.29	59,000.00	60,000.00	2%
Account Classification Total: EX15 - Other Personnel		\$1,038,817.12	\$892,933.18	\$1,047,573.88	\$1,166,600.00	\$1,149,400.00	-1%
EX30 - Utilities							
4230	Telephone	34,700.76	42,929.83	43,637.92	45,920.00	46,500.00	1%
4240	Teletype	36,371.66	29,240.30	27,105.44	26,700.00	26,700.00	0%
4260	Utilities	50,921.52	53,405.16	55,043.26	60,000.00	60,000.00	0%
Account Classification Total: EX30 - Utilities		\$121,993.94	\$125,575.29	\$125,786.62	\$132,620.00	\$133,200.00	0%
EX40 - Travel/Training							
4290	Travel Expense	1,006.08	5,043.02	10,901.15	6,000.00	6,000.00	0%
4320	Training	25,971.99	14,862.87	18,622.93	35,100.00	50,000.00	42%
4416	Dues	2,796.00	2,935.00	3,622.50	2,970.00	3,200.00	8%
Account Classification Total: EX40 - Travel/Training		\$29,774.07	\$22,840.89	\$33,146.58	\$44,070.00	\$59,200.00	34%
EX50 - Maintenance & Equipment							
4100	Maintenance Bldgs	38,938.14	41,031.32	41,031.14	39,860.00	50,000.00	25%
4110	Maintenance Vehicles	96,131.57	86,292.73	88,058.96	85,000.00	85,000.00	0%
4120	Maintenance Equipment	39,299.71	21,784.43	44,267.10	39,320.00	39,000.00	-1%
4150	Maintenance Grounds	4,278.06	4,904.50	8,725.00	5,500.00	5,500.00	0%
4655	Equipment- Non-capital	22,466.12	30,845.03	45,344.17	43,100.00	43,100.00	0%
4670	Maintenance Supplies	1,852.00	2,114.37	2,079.16	2,300.00	2,300.00	0%
Account Classification Total: EX50 - Maintenance & Equipment		\$202,965.60	\$186,972.38	\$229,505.53	\$215,080.00	\$224,900.00	5%
EX60 - Operating Expenses							
4220	General Insurance	62,904.87	58,251.01	69,310.72	87,860.00	85,000.00	-3%
4330	Postage	2,976.42	2,102.77	1,633.90	1,600.00	1,800.00	13%
4340	Computer Services	88,550.02	113,864.45	143,999.35	141,240.00	158,355.00	12%
4345	IT Support/Services	18,657.23	48,678.79	52,021.31	91,200.00	106,131.00	16%
4350	Printing & Publishing	4,563.98	7,069.23	4,791.98	7,600.00	7,600.00	0%
4360	Accounting Services	4,240.69	4,384.50	4,384.50	5,000.00	5,000.00	0%
4380	Legal Services	29,683.50	25,878.38	21,021.00	15,000.00	30,000.00	100%
4390	Professional Service	11,603.17	16,458.77	14,592.92	11,350.00	18,000.00	59%
4530	DARE-Controlled Substance	5,399.30	6,284.34	1,509.53	5,360.00	4,000.00	-25%
4640	Computer Supplies	454.31	436.22	235.10	1,000.00	500.00	-50%

City of O Fallon
Budget Worksheet Report

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Actual Amount	2014 Amended Budget	2015 Adopted Budget	% Change FY15B vs FY14B
4650	Office Supplies	28,173.07	28,145.79	54,749.39	9,150.00	8,000.00	-13%
4660	Gasoline & Oil	106,065.46	143,215.27	139,153.97	130,000.00	130,000.00	0%
4680	Operating Supplies	8,132.71	32,986.08	15,945.40	9,450.00	12,000.00	27%
4700	Food	917.90	970.72	786.73	1,700.00	1,700.00	0%
4710	Publications	1,307.08	1,226.32	1,192.30	1,000.00	1,000.00	0%
4783	Insurance Deductible	3,632.22	3,105.44	18,292.75	4,000.00	4,000.00	0%
4852	Firing Range	2,431.29	1,386.47	16,234.92	5,000.00	5,000.00	0%
4954	Equipment Lease Payment	15,768.99	14,913.95	15,809.75	15,235.00	12,895.00	-15%
Account Classification Total: EX60 - Operating Expenses		\$395,462.21	\$509,358.50	\$575,665.52	\$542,745.00	\$590,981.00	9%
EX70 - Miscellaneous							
4050	Rewards	0.00	0.00	0.00	1,000.00	1,000.00	0%
4809	Miscellaneous Expense	0.00	0.00	20.00	0.00	0.00	0%
Account Classification Total: EX70 - Miscellaneous		\$0.00	\$0.00	\$20.00	\$1,000.00	\$1,000.00	0%
EX71 - Capital Expenditures							
4833	Vehicles	62,791.55	71,078.09	116,381.00	90,300.00	50,000.00	-45%
4840	Equipment	5,495.00	90,670.50	27,741.50	0.00	0.00	0%
Account Classification Total: EX71 - Capital Expenditures		\$68,286.55	\$161,748.59	\$144,122.50	\$90,300.00	\$50,000.00	-45%
EX73 - Transfer to Reserves							
4821	Reserve	0.00	0.00	0.00	0.00	126,300.00	100%
Account Classification Total: EX73 - Transfer to Reserves		\$0.00	\$0.00	\$0.00	\$0.00	\$126,300.00	100%
EX83 - Loan Payable - principal							
4955	Loan payment-principal	27,257.27	28,520.82	13,088.99	67,530.00	73,110.00	8%
5000	Interest - Loans	2,990.14	3,108.74	2,098.05	2,115.00	2,140.00	1%
Account Classification Total: EX83 - Loan Payable - principal		\$30,247.41	\$31,629.56	\$15,187.04	\$69,645.00	\$75,250.00	8%
Department Total: 51 - Police Department		\$5,939,513.46	\$6,085,425.96	\$6,579,783.86	\$6,650,810.00	\$6,690,231.00	1%