



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 2013. Police calls for service are down 16% in rental housing in the current Fiscal Year.
- ❖ Provided emergency dispatch for the Shiloh Police Department (SPD) under a 3 year contact (up for renewal May 1, 2013).
- ❖ Administrative Tow Fee program moved into its third year.
- ❖ Purchased three new police vehicles this year. An extended service contract & warranty program was applied to all three new vehicles.
- ❖ In a joint venture with our partner agency, the Fairview Heights PD, a storage building located at the training range, was converted to a classroom at a cost of approximately \$25,000. The space, complete with a restroom and HVAC system, seats 30 and will allow for classroom training while the firing range is in use. The program was funded with monies seized from drug dealers; no taxpayer dollars were used.

Goals and Objectives

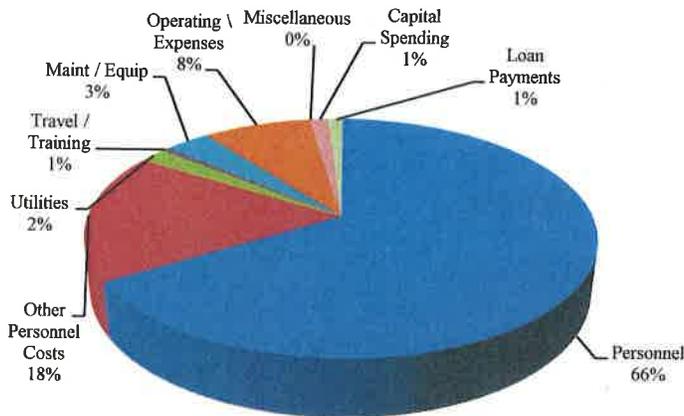
- ❖ Provide effective police services with existing resources.
- ❖ Continue to concentrate on school safety.
- ❖ Continue to develop the traffic unit and traffic safety programs to address quality of life issues in our neighborhoods and to further reduce traffic accidents.
- ❖ Continue to concentrate on Patrol Performance Objectives including occupant restraint and impaired driver enforcement and neighborhood speeding initiatives.
- ❖ Continue to explore new funding resources for the School Resource Officer programs.
- ❖ Audit the Crime Free Housing Program for an appropriate fee reduction if indicated.
- ❖ Renew the Shiloh Communications Contract with a 2% fee increase.
- ❖ Increase number of dispatch customer contracts for additional revenue.

Police Department Fund 01-51

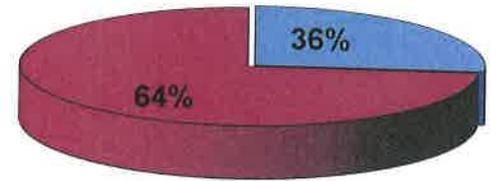
Category	FY14 Budget	FY13 Budget	% Change
Personnel Costs	\$4,389	\$4,250	3%
Other Personnel Costs	\$1,166	\$1,097	6%
Utilities	\$133	\$133	0%
Travel/Training	\$44	\$40	10%
Maintenance/Equip	\$215	\$209	3%
Operating Expenses	\$543	\$470	16%
Miscellaneous	\$1	\$1	0%
Capital Spending	\$90	\$0	100%
Loan Payments	\$70	\$66	4%
TOTAL	\$6,651	\$6,266	6%

➤ FY14 includes the purchase of three new vehicles

FY14 Budget by Category

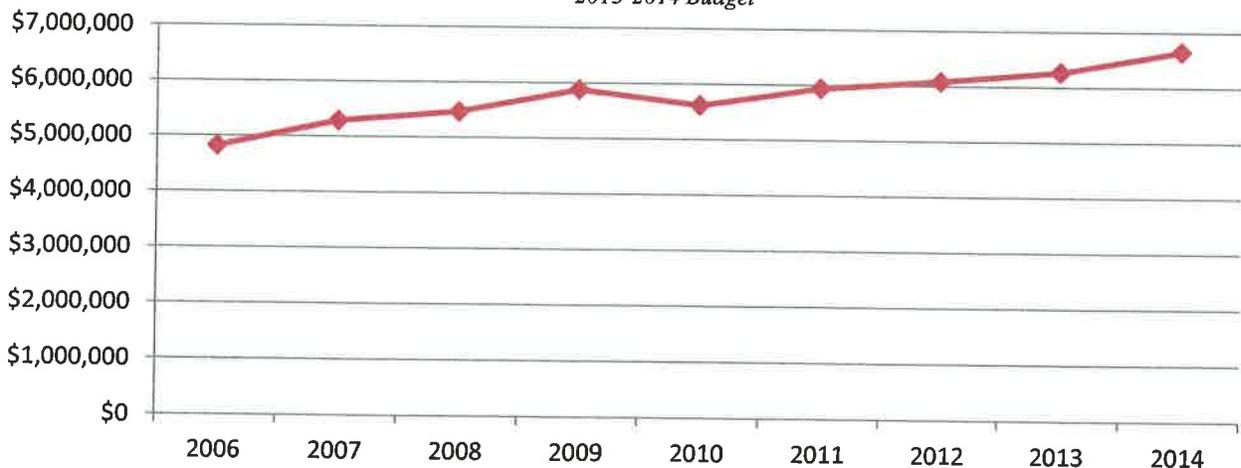


Police Department as a Percentage of the General Fund Budget



Expense Trend - Police Department

2006-2012 Actual
2013-2014 Budget



Crime Statistics

O'Fallon, Illinois 2002 through 2012

Year	Population	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	2,402	707	1	13	9	26	112	532	13	2
2010	28,396	2,505	737	0	11	11	10	114	572	18	1
2011	28,396	2,039	600	0	4	4	12	111	448	19	2
2012**	28,396	2,402	707	0	10	7	14	124	535	15	2
% Chg '11-'12	N/C	+17%	+17.8%	0%	+66.6%	+75%	+20%	+11%	+19.4%	-21%	N/C
% Chg '02-'12	31%	-27.8%	-4.9%	0%	-50%	-30%	-50%	-4.6%	-5.1%	-71.1%	-50%

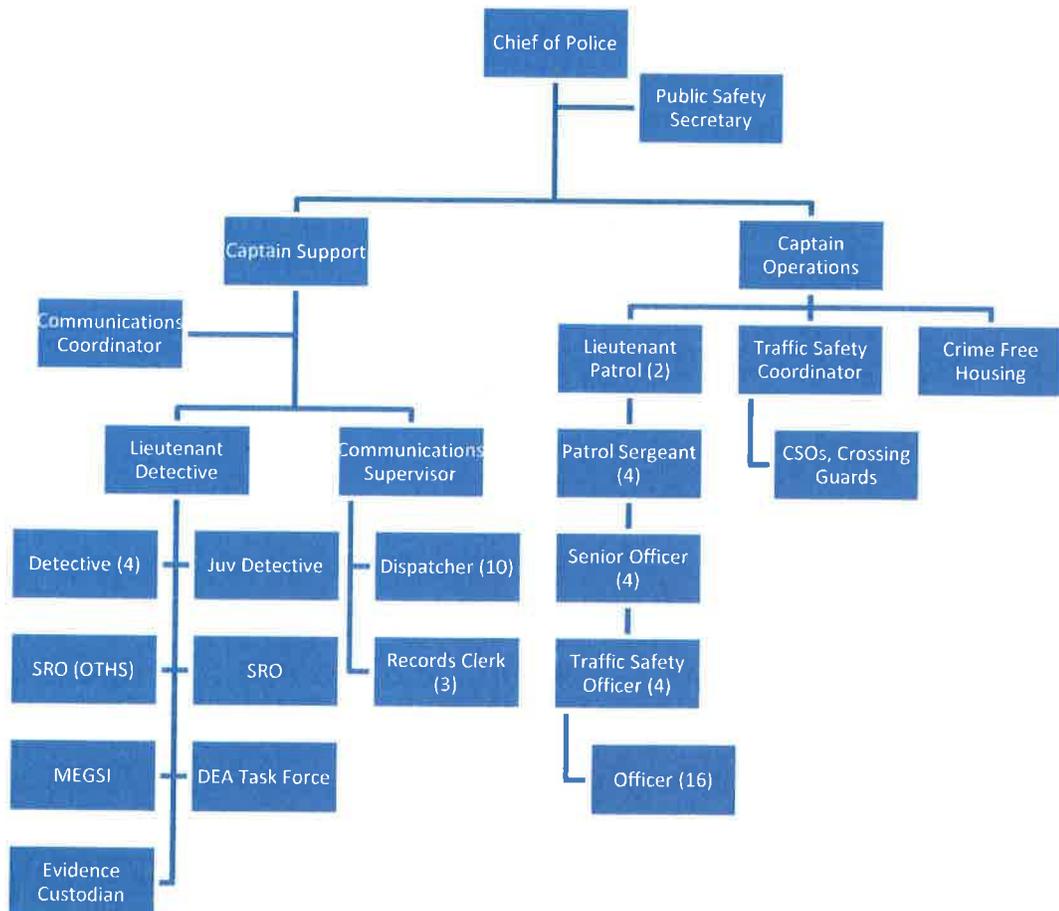
**** Preliminary Data**

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%.

Personnel

Position	FY 08	FY 09	FY10	FY11	FY12	FY13	FY14
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	35	34	33	33	33	34
Comm Coordinator	1	1	1	1	1	1	1
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
Telecommunicators	8 FT 3 PT	8 FT 3 PT	8 FT 3 PT	8 FT 5 PT	9 FT 4 PT	9 FT 4 PT	9 FT 5 PT
Records Clerks	3 FT 1 PT						
Crossing Guards	10	10	10	8	8	8	8
CSO's (part-time)	4	4	4	4	4	5	5
Park Rangers (seasonal)	3	3	3	3	3	3	0
TOTAL	82	82	81	81	81	82	81

Organizational Chart



Annual Budget by Classification - Police Department

Detail

	2009 Actual Amount	2010 Actual Amount	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Council - Level 3	% Change
Fund: 01 General Fund							
Expenditures							
EX10 - Personnel							
4000 - Salaries	\$3,959,898.11	\$3,862,102.63	\$3,894,588.41	\$3,985,325.63	\$4,125,000.00	\$4,248,750.00	103%
4001 - Part Time Salaries	\$0.00	\$670.84	\$0.00	\$0.00	\$0.00	\$0.00	
4005 - Overtime Wages	\$213,380.08	\$126,450.20	\$157,378.15	\$169,041.94	\$125,000.00	\$140,000.00	112%
EX10 - Personnel Totals	\$4,173,278.19	\$3,989,223.67	\$4,051,966.56	\$4,154,367.57	\$4,250,000.00	\$4,388,750.00	103%
EX15 - Other Personnel							
4030 - Hospitalization Insurance	\$639,479.03	\$605,385.09	\$777,265.43	\$709,644.13	\$796,950.00	\$860,700.00	108%
4031 - Dental Insurance	\$37,808.41	\$39,867.69	\$43,505.79	\$46,053.34	\$49,610.00	\$53,575.00	108%
4032 - Life Insurance	\$3,359.88	\$3,350.94	\$3,156.23	\$3,527.42	\$4,000.00	\$4,000.00	100%
4060 - Unemployment Compensation	\$8,790.60	\$9,408.34	\$12,793.93	\$16,666.12	\$7,500.00	\$7,500.00	100%
4210 - Workmens Comp Insurance	\$32,989.17	\$98,705.84	\$145,260.06	\$96,468.32	\$181,825.00	\$181,825.00	100%
4690 - Uniforms	\$61,878.06	\$50,683.41	\$56,835.68	\$20,573.85	\$57,100.00	\$59,000.00	103%
EX15 - Other Personnel Totals	\$784,305.15	\$807,401.31	\$1,038,817.12	\$892,933.18	\$1,096,985.00	\$1,166,600.00	106%
EX30 - Utilities							
4230 - Telephone	\$40,684.45	\$38,986.49	\$34,700.76	\$42,929.83	\$45,920.00	\$45,920.00	100%
4240 - Teletype	\$26,660.30	\$31,375.88	\$36,371.66	\$29,240.30	\$26,700.00	\$26,700.00	100%
4260 - Utilities	\$55,324.75	\$49,117.39	\$50,921.52	\$53,405.16	\$60,000.00	\$60,000.00	100%
EX30 - Utilities Totals	\$122,669.50	\$119,479.76	\$121,993.94	\$125,575.29	\$132,620.00	\$132,620.00	100%
EX40 - Travel/Training							
4290 - Travel Expense	\$15,500.42	\$7,778.39	\$1,006.08	\$5,043.02	\$6,000.00	\$6,000.00	100%
4320 - Training	\$72,376.25	\$27,816.30	\$25,971.99	\$14,862.87	\$31,200.00	\$35,100.00	113%
4416 - Dues	\$2,529.50	\$2,724.00	\$2,796.00	\$2,935.00	\$2,970.00	\$2,970.00	100%
EX40 - Travel/Training Totals	\$90,406.17	\$38,318.69	\$29,774.07	\$22,840.89	\$40,170.00	\$44,070.00	110%
EX50 - Maintenance & Equipment							
4100 - Maintenance Bldgs	\$48,814.42	\$38,258.63	\$38,938.14	\$41,031.32	\$49,160.00	\$39,860.00	81%
4110 - Maintenance Vehicles	\$94,205.76	\$77,086.92	\$96,131.57	\$86,292.73	\$85,000.00	\$85,000.00	100%
4120 - Maintenance Equipment	\$40,377.12	\$33,800.83	\$39,299.71	\$21,784.43	\$28,320.00	\$39,320.00	139%
4150 - Maintenance Grounds	\$2,961.92	\$4,245.00	\$4,278.06	\$4,904.50	\$5,500.00	\$5,500.00	100%
4655 - Equipment- Non-capital	\$0.00	\$37,839.23	\$22,466.12	\$30,845.03	\$38,500.00	\$43,100.00	112%
4670 - Maintenance Supplies	\$2,434.97	\$507.05	\$1,852.00	\$2,114.37	\$2,300.00	\$2,300.00	100%
EX50 - Maintenance & Equipment Totals	\$188,794.19	\$191,737.66	\$202,965.60	\$186,972.38	\$208,780.00	\$215,080.00	103%
EX60 - Operating Expenses							
4220 - General Insurance	\$55,668.39	\$60,388.73	\$62,904.87	\$58,251.01	\$85,160.00	\$87,860.00	103%
4330 - Postage	\$2,618.08	\$2,585.20	\$2,976.42	\$2,102.77	\$1,600.00	\$1,600.00	100%
4340 - Computer Services	(\$2,115.95)	\$38,616.55	\$88,550.02	\$113,864.45	\$125,100.00	\$141,240.00	113%
4345 - IT Support/Services	\$13,609.75	\$15,912.41	\$18,657.23	\$48,678.79	\$56,500.00	\$91,200.00	161%
4350 - Printing & Publishing	\$5,454.00	\$4,575.40	\$4,563.98	\$7,069.23	\$7,600.00	\$7,600.00	100%

Annual Budget by Classification - Police Department

Detail

4360 - Accounting Services	\$4,176.49	\$4,662.00	\$4,240.69	\$4,384.50	\$5,000.00	\$5,000.00	100%
4380 - Legal Services	\$19,793.03	\$33,037.71	\$29,683.50	\$25,878.38	\$15,000.00	\$15,000.00	100%
4390 - Professional Service	\$5,387.83	\$10,287.68	\$11,603.17	\$16,458.77	\$6,600.00	\$11,350.00	172%
4530 - DARE-Controlled Substance	\$7,659.25	\$5,194.64	\$5,399.30	\$6,284.34	\$4,860.00	\$5,360.00	110%
4640 - Computer Supplies	\$27,353.78	\$10,057.58	\$454.31	\$436.22	\$1,000.00	\$1,000.00	100%
4650 - Office Supplies	\$20,834.85	\$29,964.59	\$28,173.07	\$28,145.79	\$9,150.00	\$9,150.00	100%
4660 - Gasoline & Oil	\$115,832.09	\$99,980.67	\$106,065.46	\$143,215.27	\$115,000.00	\$130,000.00	113%
4680 - Operating Supplies	\$8,699.18	\$8,925.33	\$8,132.71	\$32,986.08	\$9,450.00	\$9,450.00	100%
4700 - Food	\$645.29	\$1,246.64	\$917.90	\$970.72	\$1,700.00	\$1,700.00	100%
4710 - Publications	\$2,810.51	\$2,484.19	\$1,307.08	\$1,226.32	\$1,000.00	\$1,000.00	100%
4783 - Insurance Deductible	\$0.00	\$4,457.00	\$3,632.22	\$3,105.44	\$4,000.00	\$4,000.00	100%
4852 - Firing Range	\$4,080.00	\$3,517.32	\$2,431.29	\$1,386.47	\$5,000.00	\$5,000.00	100%
4954 - Equipment Lease Payment	\$15,647.91	\$10,878.43	\$15,768.99	\$14,913.95	\$16,000.00	\$15,235.00	95%
EX60 - Operating Expenses Totals	\$308,154.48	\$346,772.07	\$395,462.21	\$509,358.50	\$469,720.00	\$542,745.00	116%
<u>EX70 - Miscellaneous</u>							
4050 - Rewards	\$0.00	\$500.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100%
EX70 - Miscellaneous Totals	\$0.00	\$500.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	100%
<u>EX71 - Capital Expenditures</u>							
4810 - Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
4833 - Vehicles	\$90,740.00	\$44,966.00	\$62,791.55	\$71,078.09	\$0.00	\$90,300.00	
4840 - Equipment	\$34,990.00	\$5,495.00	\$5,495.00	\$90,670.50	\$0.00	\$0.00	
EX71 - Capital Expenditures Totals	\$125,730.00	\$50,461.00	\$68,286.55	\$161,748.59	\$0.00	\$90,300.00	+++
<u>EX83 - Loan Payable - principal</u>							
4955 - Loan payment-principal	\$80,220.25	\$70,084.52	\$27,257.27	\$28,520.82	\$63,650.00	\$67,530.00	106%
5000 - Interest - Loans	\$8,595.90	\$4,895.56	\$2,990.14	\$3,108.74	\$3,000.00	\$2,115.00	71%
EX83 - Loan Payable - principal Totals	\$88,816.15	\$74,980.08	\$30,247.41	\$31,629.56	\$66,650.00	\$69,645.00	104%
Expenditure Totals	\$5,882,153.83	\$5,618,874.24	\$5,939,513.46	\$6,085,425.96	\$6,265,925.00	\$6,650,810.00	106%
Fund Total: General Fund	(\$5,882,153.83)	(\$5,618,874.24)	(\$5,939,513.46)	(\$6,085,425.96)	(\$6,265,925.00)	(\$6,650,810.00)	106%
Revenue Grand Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Expenditure Grand Totals:	\$5,882,153.83	\$5,618,874.24	\$5,939,513.46	\$6,085,425.96	\$6,265,925.00	\$6,650,810.00	106%
Net Grand Totals:	(\$5,882,153.83)	(\$5,618,874.24)	(\$5,939,513.46)	(\$6,085,425.96)	(\$6,265,925.00)	(\$6,650,810.00)	106%