



## 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

- ❖ Updated the Patrol Performance Measures to meet recent changes in State Law
- ❖ A three year agreement was reached with the sworn and civilian FOP bargaining units, extending the contracts through April 30, 2017
- ❖ Purchased the LEXIPOL Policy Management System
- ❖ Purchased two new, front line, police vehicles
- ❖ Expanded the Neighborhood Watch program to (7) neighborhood groups
- ❖ Conducted the 3<sup>rd</sup> annual Citizens Academy, and the 1<sup>st</sup> annual Senior Citizens Academy

## Goals and Objectives

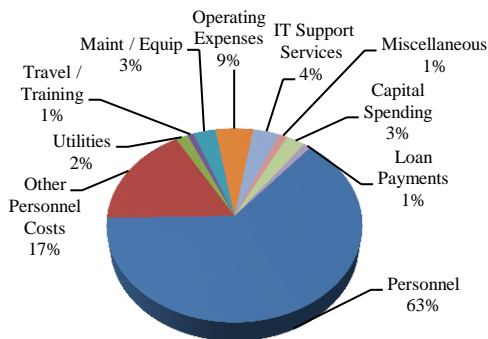
- ❖ Safe Neighborhoods:
  - Neighborhood Watch Program
  - Utilization of community based policing approaches
  - Direct patrols to address traffic concerns
- ❖ Safe Schools:
  - Strong police presence at schools
  - Public Safety education and outreach programs for schools
  - Explore funding options 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 owners
  - 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 the sustainability of the Crossing Guard Program and SRO program
- ❖ Develop a vehicle replacement program for front line and support vehicles
- ❖ Complete the review of the LEXIPOL Policy Management/Development System
- ❖ Expand the GIS program and implement Crime Mapping

# Police Department Fund 01-51

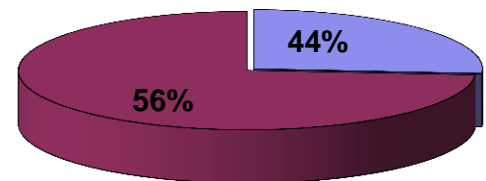
Category	FY16 Budget	FY15 Budget	% Change
Personnel Costs	\$4,426	\$4,406	1%
Other Personnel Costs	\$1,187	\$1,150	3%
Utilities	\$118	\$133	(11)%
Travel/Training	\$61	\$59	3%
Maintenance/Equip	\$216	\$225	(4)%
Operating Expenses	\$366	\$327	12%
IT Support Services	\$254	\$264	(4)%
Miscellaneous	\$81	\$1	8000%
Capital Spending	\$187	\$50	274%
Loan Payments	\$70	\$75	(7)%
<b>TOTAL</b>	<b>\$6,966</b>	<b>\$6,690</b>	<b>4%</b>

- FY16 includes mandated 911 Dispatch Console upgrade (shared with Fire Dept & EMS)
- FY16 is the first year to include expenditures from Seized Funds – pass through to offset revenue

**FY16 Budget by Category**

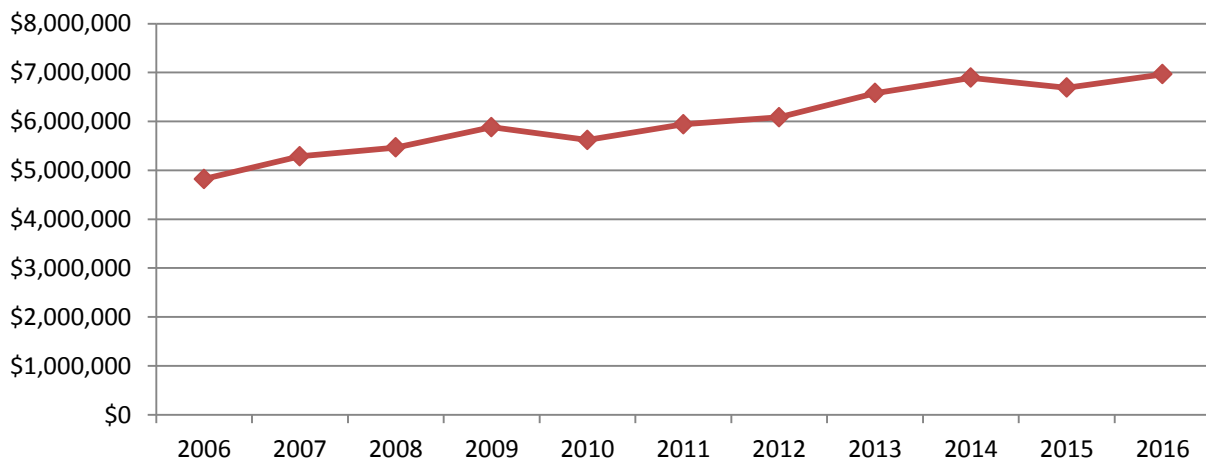


**Police Department as a Percentage of the City's General Fund Budget**



**Expense Trend - Police Department**

2006-2014 Actual  
2015-2016 Budget



## Crime Statistics

### O'Fallon, Illinois 2005 through 2014

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	Human Trafficking -Sex	Human Trafficking -Servitude
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	2,606.0	767	0	8	9	27	102	602	17	2		
2009	29,421	2,403.0	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	2,458.0	698	0	10	7	14	114	535	16	2		
2013	28,396	2,250.3	639	0	1	5	28	64	517	13	1		
2014	28,396	1,693.8	481	0	12	3	26	68	352	12	5	3	0
% Chg '13-'14		-24.7%	-24.7%	N/A	1100.0%	-40.0%	-7.14%	6.25%	-31.0%	-7.79%	400.0%	N/A	N/A
% Chg '05-'14		-38.4%	-31.7%	-100.0%	71.4%	-66.7%	0.0%	-36.45%	-30.6%	-70.0%	-28.6%	N/A	N/A

**\*\* Preliminary Data**

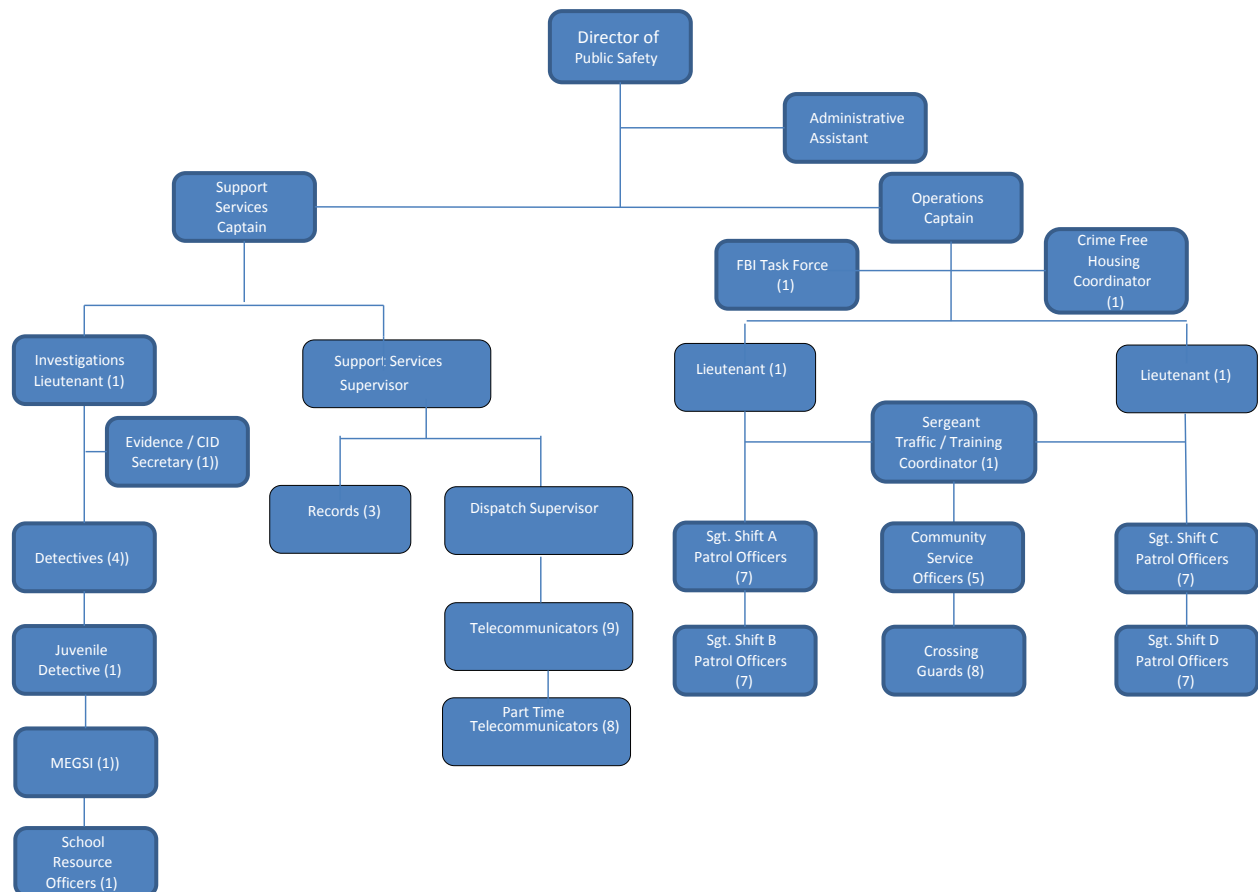
As described in the table above, from 2013 to 2014 O'Fallon experienced a 24.7% decrease in the number of index crimes (the 8 most serious offense categories as tracked by the FBI). Also, from 2013 to 2014, the crime rate per 100,000 decreased by 24.7%. O'Fallon remains among the safest communities in St. Clair County. The City's percent of violent crimes (8.5%) is well below the State average of 15%.

# Police Department Fund 01-51

## Personnel

Position	FY 09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Chief	1	1	1	1	1	1	1	1
Captain	2	2	2	2	2	2	2	2
Lieutenant	3	3	3	3	3	3	3	3
Sergeant	5	5	5	5	5	5	5	5
Patrol Officers	35	34	33	33	33	34	33	33
Comm Coordinator	1	1	1	1	1	1	0	0
Support Services Supervisor								1
Dispatch Supervisor	1	1	1	1	1	1	1	0
Admin Assistant	1	1	1	1	1	1	1	1
Secretary	1	1	1	1	1	1	1	1
CFH Coordinator			1	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	9 FT 8 PT
Records Clerks	3 FT 1 PT	3 FT 1 PT	3 FT 1 PT	3 FT 1 PT	3 FT 1 PT	3 FT 1 PT	3 FT 1 PT	3 FT 0 PT
Crossing Guards	10	10	8	8	8	8	8	8
CSO's (part-time)	4	4	4	4	5	5	6	5
Park Rangers (seasonal)	3	3	3	3	3	0	0	0
<b>TOTAL</b>	<b>82</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>84</b>	<b>83</b>	<b>85</b>	<b>81</b>

## Organizational Chart



City of O Fallon  
Annual Budget by Classification - Police Department

Fiscal Year 2016

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2015 Amended Budget	2016 Council- Level 3	FY16B vs FY15B %
<b>Department: 51 - Police Department</b>								
EX10 - Personnel								
4000	Salaries	3,985,325.63	4,219,820.71	4,402,684.52	3,067,337.84	4,026,300.00	4,031,270.00	0%
4001	Part Time Salaries	0.00	0.00	4,374.44	151,143.41	220,000.00	225,000.00	2%
4005	Overtime Wages	169,041.94	188,955.48	145,540.86	123,393.59	160,000.00	170,000.00	6%
<b>Account Classification Total: EX10 - Personnel</b>		<b>\$4,154,367.57</b>	<b>\$4,408,776.19</b>	<b>\$4,552,599.82</b>	<b>\$3,341,874.84</b>	<b>\$4,406,300.00</b>	<b>\$4,426,270.00</b>	<b>0%</b>
EX15 - Other Personnel								
4030	Hospitalization Insurance	709,644.13	784,019.14	895,966.96	587,258.36	920,000.00	940,000.00	2%
4031	Dental Insurance	46,053.34	47,342.15	53,967.77	37,860.65	50,000.00	57,300.00	15%
4032	Life Insurance	3,527.42	3,272.21	3,586.79	2,482.58	4,400.00	4,000.00	-9%
4060	Unemployment Compensation	16,666.12	17,873.97	2,923.94	9,535.48	15,000.00	15,100.00	1%
4210	Workmens Comp Insurance	96,468.32	126,139.12	102,282.21	74,283.10	100,000.00	100,000.00	0%
4690	Uniforms	20,573.85	68,927.29	63,687.92	53,081.67	60,000.00	70,000.00	17%
<b>Account Classification Total: EX15 - Other Personnel</b>		<b>\$892,933.18</b>	<b>\$1,047,573.88</b>	<b>\$1,122,415.59</b>	<b>\$764,501.84</b>	<b>\$1,149,400.00</b>	<b>\$1,186,400.00</b>	<b>3%</b>
EX30 - Utilities								
4230	Telephone	42,929.83	43,637.92	49,276.97	16,996.22	46,500.00	25,425.00	-45%
4240	Teletype	29,240.30	27,105.44	19,296.14	14,488.88	26,700.00	26,700.00	0%
4260	Utilities	53,405.16	55,043.26	64,599.38	49,793.37	60,000.00	65,720.00	10%
<b>Account Classification Total: EX30 - Utilities</b>		<b>\$125,575.29</b>	<b>\$125,786.62</b>	<b>\$133,172.49</b>	<b>\$81,278.47</b>	<b>\$133,200.00</b>	<b>\$117,845.00</b>	<b>-12%</b>
EX40 - Travel/Training								
4290	Travel Expense	5,043.02	10,901.15	8,517.36	5,036.12	6,000.00	8,000.00	33%
4320	Training	14,862.87	18,622.93	38,605.12	37,896.64	50,000.00	50,000.00	0%
4416	Dues	2,935.00	3,622.50	4,118.00	3,040.00	3,200.00	3,200.00	0%
<b>Account Classification Total: EX40 - Travel/Training</b>		<b>\$22,840.89</b>	<b>\$33,146.58</b>	<b>\$51,240.48</b>	<b>\$45,972.76</b>	<b>\$59,200.00</b>	<b>\$61,200.00</b>	<b>3%</b>
EX50 - Maintenance & Equipment								
4100	Maintenance Bldgs	41,031.32	41,031.14	49,309.80	38,247.28	50,000.00	50,000.00	0%
4110	Maintenance Vehicles	86,292.73	88,058.96	73,064.60	51,329.00	85,000.00	78,000.00	-8%
4120	Maintenance Equipment	21,784.43	44,267.10	28,597.76	17,764.31	39,000.00	32,000.00	-18%
4150	Maintenance Grounds	4,904.50	8,725.00	3,867.24	5,508.97	5,500.00	12,000.00	118%
4655	Equipment- Non-capital	30,845.03	45,344.17	58,797.61	28,389.11	43,100.00	43,000.00	0%
4670	Maintenance Supplies	2,114.37	2,079.16	2,869.49	86.19	2,300.00	1,000.00	-57%
<b>Account Classification Total: EX50 - Maintenance &amp; Equipment</b>		<b>\$186,972.38</b>	<b>\$229,505.53</b>	<b>\$216,506.50</b>	<b>\$141,324.86</b>	<b>\$224,900.00</b>	<b>\$216,000.00</b>	<b>-4%</b>
EX60 - Operating Expenses								
4220	General Insurance	58,251.01	69,310.72	75,378.46	81,708.28	85,000.00	89,820.00	6%
4330	Postage	2,102.77	1,633.90	1,751.86	1,500.50	1,800.00	2,000.00	11%
4340	Computer Services	113,864.45	143,999.35	142,207.31	70,385.73	158,355.00	174,030.00	10%
4345	IT Support/Services	48,678.79	52,021.31	85,793.54	80,994.77	106,131.00	80,175.00	-24%
4350	Printing & Publishing	7,069.23	4,791.98	5,043.69	4,197.95	7,600.00	7,000.00	-8%
4360	Accounting Services	4,384.50	4,384.50	4,473.30	4,773.00	5,000.00	5,000.00	0%
4380	Legal Services	25,878.38	21,021.00	28,000.00	35,632.33	30,000.00	30,000.00	0%
4390	Professional Service	16,458.77	14,592.92	24,576.52	31,748.55	18,000.00	20,000.00	11%
4530	DARE-Controlled Substance	6,284.34	1,509.53	370.00	0.00	4,000.00	1,500.00	-63%

City of O Fallon  
Annual Budget by Classification - Police Department

Fiscal Year 2016

Account Number	Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2015 Amended Budget	2016 Council- Level 3	FY16B vs FY15B %
4640	Computer Supplies	436.22	235.10	0.00	25.94	500.00	500.00	0%
4650	Office Supplies	28,145.79	54,749.39	48,780.12	5,430.34	8,000.00	8,000.00	0%
4660	Gasoline & Oil	143,215.27	139,153.97	140,148.95	89,483.78	130,000.00	130,000.00	0%
4680	Operating Supplies	32,986.08	15,945.40	9,939.71	11,815.68	12,000.00	15,000.00	25%
4700	Food	970.72	786.73	1,529.35	587.69	1,700.00	1,500.00	-12%
4710	Publications	1,226.32	1,192.30	863.90	521.83	1,000.00	800.00	-20%
4783	Insurance Deductible	3,105.44	18,292.75	0.00	0.00	4,000.00	4,000.00	0%
4852	Firing Range	1,386.47	16,234.92	3,745.88	4,753.25	5,000.00	5,000.00	0%
4954	Equipment Lease Payment	14,913.95	15,809.75	11,889.02	10,909.05	12,895.00	45,640.00	254%
<b>Account Classification Total: EX60 - Operating Expenses</b>		<b>\$509,358.50</b>	<b>\$575,665.52</b>	<b>\$584,491.61</b>	<b>\$434,468.67</b>	<b>\$590,981.00</b>	<b>\$619,965.00</b>	<b>5%</b>
EX70 - Miscellaneous								
4050	Rewards	0.00	0.00	3,553.43	0.00	1,000.00	1,000.00	0%
4853	PD Seized Fund Expense						80,000.00	
4809	Miscellaneous Expense	0.00	20.00	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: EX70 - Miscellaneous</b>		<b>\$0.00</b>	<b>\$20.00</b>	<b>\$3,553.43</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$81,000.00</b>	<b>0%</b>
EX71 - Capital Expenditures								
4833	Vehicles	71,078.09	116,381.00	155,879.00	43,285.00	50,000.00	65,000.00	30%
4840	Equipment	90,670.50	27,741.50	38,812.10	0.00	0.00	122,100.00	N/A
<b>Account Classification Total: EX71 - Capital Expenditures</b>		<b>\$161,748.59</b>	<b>\$144,122.50</b>	<b>\$194,691.10</b>	<b>\$43,285.00</b>	<b>\$50,000.00</b>	<b>\$187,100.00</b>	<b>274%</b>
EX83 - Loan Payable - principal								
4955	Loan payment-principal	28,520.82	13,088.99	32,264.08	49,341.23	73,110.00	65,735.00	-10%
5000	Interest - Loans	3,108.74	2,098.05	2,364.66	1,688.90	2,140.00	4,225.00	97%
<b>Account Classification Total: EX83 - Loan Payable - principal</b>		<b>\$31,629.56</b>	<b>\$15,187.04</b>	<b>\$34,628.74</b>	<b>\$51,030.13</b>	<b>\$75,250.00</b>	<b>\$69,960.00</b>	<b>-7%</b>
<b>Department Total: 51 - Police Department</b>		<b>\$6,085,425.96</b>	<b>\$6,579,783.86</b>	<b>\$6,893,299.76</b>	<b>\$4,903,736.57</b>	<b>\$6,690,231.00</b>	<b>\$6,965,740.00</b>	<b>3%</b>