Goals

1. Maintain Coal City's low crime rate through proactive community policing and community education programs.
2. Continue to update departmental policies and procedures as well as enhance availability through electronic filing.
3. Increase the efforts in the enforcement of Impaired Driving as well as Seat Belt and Distracted Driver Enforcement.
4. Continue to improve enforcement and education as it relates to narcotics laws.
5. Provide training opportunities to facilitate both upward and lateral movement of personnel in the department.
6. Improve department facilities by updating the second floor space for wellness, secure storage of firearms/ammunition, equipment and evidence in the garage bay and installing secure entry doors with coded access.
7. Improve relations with youth and senior citizens by encouraging growth in our SRO and ESO positions.
8. Launch 1st community satisfaction survey.
9. Conduct our first official evaluations of all department personnel.
10. Maintain a strong ethical climate based on the core values of the department as stated in the mission statement.
11. Develop action plans moving forward to facilitate growth in the department while planning for succession. To include surveys and SWOT analysis that lead to strategic planning.
12. Continue to work with the village to create safe and sensible speed zones and traffic control placement. This will lead to proper traffic flow and lend ease of use regarding the village streets as we grow in the future.
13. Make use of the new cameras in the parks for enforcement and to encourage use of the facilities by providing a safe environment.
14. Provide the village with information regarding investigations for a better insight to the type of cases, locations and closures involved in the investigative process.
15. Continue to grow an already successful Truck Enforcement Program to make our roadways safer while at the same time protecting our streets from unnecessary damage.

Program Overview

The Village of Coal City Police Department focuses upon enhancing the Coal City residents' quality of life by providing the best possible service for the entire community through the team efforts of its entire dedicated staff with a commitment to integrity and professionalism. The Village Board of Trustees relies upon the information of the Police Chief who works in concert with the Village Administrator to run the regular operations of the Police Department. Liaisons to the Village Board conduct Public Health & Safety Committee Meetings in addition to the civil service commission work of the Board of Fire and Police Commissioners.

This past year marked the seventh year in a row there were no homicides reported in Coal City. There were 103 thefts reported during the year, (down from 111 in 2012) and at the lowest rate in over 10 years. This continues to be a crime of opportunity due to unlocked cars and involved losses of less than $20. No criminal sexual assaults and no robberies were reported in 2013. 1 Motor vehicle theft was reported in 2013 and the vehicle was recovered intact. Index crimes for the year decreased from 135 offenses to 125 offenses which is a trend that has been regular since 2009. In 2009 the index crimes were 196 and continued to drop yearly to 181, 155, 135 and finally to 125 which is the lowest rate in many years. These decreases come with a call volume that increased by 11% which exhibits a trend in the right direction for officer activity and successful serious crime prevention and management.

The Department's Police Officers augmented their skills with additional training. 770 training hours were attended in 2013. Officers were trained in subjects such as truck enforcement, narcotics investigations, state mandated lead homicide investigator certification, interview/interrogation training, passenger safety seat training, field training officer instruction, medical marijuana, concealed carry and hands on emergency drills and many other varied topics. All department employees were kept up to date on CPR, hazardous materials awareness and blood borne pathogens as well as firearms, rifle and Taser qualifications.

Although the Police Department operated with less personnel due to the passing of Probationary Officer Heather Wandt and the ongoing situation regarding injuries to Sergeant Klegman. The performance of the department increased in self-initiated calls as well as traffic and criminal arrests. The total increased responses came while the department conducted over 700 hours of training and dealt with several tragic and unexpected setbacks out of the department's control. The department's traffic warnings increased tremendously which shows a much desired increase in traffic stop activity. Drug arrests increased by over 50% from 2012, this shows a commitment by the department to face down a growing problem in our community.

As our local adjudication process continues to ease the burden on the district court and at the same time allows the police department to address issues specific to the village with enforcement activities. 87 arrests were made for village ordinance violations. The village

retains a significantly larger percentage of fees from these violations and the collection of these fees will be enhanced with the help of the state in 2014. The total of fines collected in 2013 is $4,290 and uncollected fines at this time total $1,950. The total amount recovered due to administrative tow fees is $3,400. This fee collected from the offender as opposed to the tax payer eases the budgetary burden to the village as well.

Performance Indicators

	2009	2010	*2011*	*2012*	*2013*
Total Calls for Service	2,440	2,669	3,190	2,616	2,875
Murder	0	0	0	0	0
Robbery	0	0	2	0	0
Criminal Sexual Assault	1	1	1	0	0
Aggravated Assault/Battery	7	5	3	4	5
Burglary	10	25	13	19	14
Theft	171	149	130	111	104
Motor Vehicle Theft	3	1	5	1	1
Arson	0	1	2	0	2

Project & Detail *Budgetary Effect*

Contribution for Grundy County Combined Dispatch: The Village of Coal City formerly provided dispatching services for its Police Department prior to 2001. Since this time, Coal City has been provided dispatching services from Grundy County without any fees (taxes related to the purchase of capital equipment related to ETSB operations are collected by Grundy County directly). In 2011, Morris desired to consolidate services as well; all of the governmental entities which utilized this service had agreed upon a combined dispatching agreement requiring a $50,000 annual contribution from Coal City. According to the most recent agreement which results from a formula derived by the finance committee, recommended by the Executive Board and passed by the ETSB this number will rise to $87,800. Due to the time frame of this agreement Coal City will be responsible for $68,900 during the 2015 fiscal year.

Increase in Intergovernmental Agreements *$20,400*

Update Squad Car Fleet: During the past year, the Department received 3 new cars for the cost of two, due to the generosity of D'Orazio Ford. One additional squad car has been included within this year's budget as well. Replacing one at this time will result in another unit being required to be replaced in next year's budget as well.

Increase in Vehicle Line Item *$24,655*

Training Overtime: This will be a new line item in the budget as proposed by Mayor Nelson. This will help us to better understand where overtime is being used and allow us to more specifically schedule training without impacting the regular overtime budget. This amount will be taken from the existing overtime budget so this will not affect the overall budget number. I just wanted to make you aware of this change.

Building Projects and Improvements: I have once again included the installation of a new air conditioning system for the building in this line item. If the existing air works as it did last summer the installation and expenditure will be unnecessary. I wanted to have the money available because we have had several problems in the past and the system is quite old. This line item will remain the same however I wanted to make everyone aware of some of the building issues that need to be addressed throughout the year. We will wait until the end of summer for some of the projects to see if the existing air continues to function.

Some of the other projects I hope to begin or complete throughout the fiscal year include the following:

-Upgrades to vehicle bay and storage solutions for equipment. This will also include a plan to work with maintenance on the water drainage issue which is impacting the structure of the building in many ways. (May be partially funded by Exelon Grant)

-Upgrade to entry doors and coded entry.

-Climate control and equipment for 2nd floor wellness room. The electric upgrade for this project was completed last year during the completion of the break room kitchen area. (May be partially funded by IPRF Grant)

Uniform Allowance: As we have discussed in the past our part-time workforce has diminished and we need to look for new officers to fill these positions. This is important so we can continue to use these officers to fill shifts available to part time officers by contract and at a lower cost. In hiring new part time-time officers we will incur some costs for equipment and uniforms to outfit these subjects for duty. I still subscribe to the theory that hiring officers that currently work within our system is a money and time saving proposition. These officers already have most of the equipment they need and require little training. Having said that, I also believe if we have officers that are willing to work many more shifts due to availability it may be worth the time and money to do so in some cases. I have raised the uniform allowance to accommodate hiring a portion of these officers in the 2015 budget.

Increase in Uniform Allowance Line Item *$1,450.00*

Village of Coal City
FY15 Final Budget

PD

Account	Line Item		FY12 Actual	FY13 Actual	FY13 Budget	FY14 Budget	FY14 Actual	%of Budget Spent	FY15 Budget
01-21-425	POLICE CLERICAL		36,206	36,338	37,176	37,920	*37,031*	97.65%	38,678
01-21-425.1	OVT POLICE CLERICAL		426	668	603	1,050	*735*	69.96%	447
01-21-429	SAL-CHIEF OF POLICE		95,477	83,244	84,035	86,269	*86,214*	99.94%	86,269
01-21-430	SAL-FULLTIME POLICE		573,518	495,752	548,666	609,197	523,264	85.89%	719,963
01-21-430.1	OVT FULLTIME POLICE		94,591	90,121	75,940	105,845	92,113	87.03%	40,000
01-21-430.2	HOLIDAY - FT POLICE		16,900	**20,203**	25,000	30,819	17,583	57.05%	20,000
01-21 *	POLICE TRAINING TIME								12,000
01-21-431	PART-TIME POLICE		11,436	7,244	20,000	12,500	19,506	156.05%	12,500
01-21-434	SALARIES CROSSING GUARDS		22,376	**21,877**	23,500	23,500	21,764	92.61%	23,500
01-21-451	HEALTH LIFE INSURANCE		145,543	157,028	152,254	178,381	174,603	97.88%	151,922
01-21-466	POLICE PENSION EXPENSE		152,078	167,186	167,324	208,000	208,489	100.23%	222,251
01-21-467	DEFERRED COMPENSATION		10,281						
01-21-471	UNIFORM ALLOWANCE		6,845	7,326	6,050	6,050	5,020	82.98%	7,500
01-21-468	SICK BUYOUT		0	0	1,200				
	Personnel Totals		**1,165,677**	**1,086,987**	**1,141,748**	**1,299,531**	**1,186,322**	**91.29%**	**1,335,030**
01-21-511	MAINT SERV-BUILDING		11,854	8,494	15,000	15,000	8,789	58.59%	15,000
01-21-512	MAINT SERV-VEH/EQUIP		10,658	11,316	10,000	16,000	14,554	90.96%	10,000
01-21-513	MAINT SERV-RADIOS		872	224	2,000	3,000	4,230	141.01%	3,000
01-21-551	TELEPHONES		10,715	9,970	10,000	10,000	12,371	123.71%	12,000
01-21-553	PUBLISHING & PRINTING		1,923	1,481	2,500	2,000	1,653	82.64%	2,000
01-21-557	IL WIRELESS INFO NETWORK (IWIN)			0					
01-21-561	**DUES**		2,535	**3,101**	5,000	1,500	1,620	108.00%	2,000
	Professional Affiliations	2,000							
01-21-562	TRAVEL EXPENSES		796	1,366	2,500	2,500	548	21.93%	1,500
01-21-563	**TRAINING**		7,361	4,897	13,000	16,160	4,143	25.63%	8,000
	Other Conferences	500							
	Local & State Training	1,000							
	NEMRT Training	1,000							
	Tri-River Training	1,000							
	IACP Conference	500							
	Staff & Command	4,000							
01-21-571	**INTERGOV'MENTAL AGREEMENTS**		11,420	37,335	83,900	63,500	59,168	93.18%	83,900
	Animal Control	7,000							
	MANS	5,000							
	Will/Grundy Major Crimes	1,000							
	Practice Range Fees	2,000							
	Grundy Consolidated Dispatch	68,900							

Village of Coal City
FY15 Final Budget

Account	Line Item		FY12 Actual	FY13 Actual	FY13 Budget	FY14 Budget	FY14 Actual	%of Budget Spent	FY15 Budget
01-21-651	OFFICE SUPPLIES		6,303	4,586	4,000	3,000	2,609	86.98%	3,000
01-21-652	OPERATING SUPPLIES		12,553	4,740	10,000	10,000	7,081	70.81%	10,000
01-21-655	AUTOMOTIVE FUEL/OIL		26,253	30,404	35,000	35,000	31,095	88.84%	35,000
01-21-657	COMPUTER SUPPLIES		2,788	4,795	4,000	4,000	4,164	104.10%	12,000
01-21-810	COMMUNICATION EQUIPMENT		2,066	0	3,000	2,000	1,028	51.41%	2,000
01-21 *	FIREARMS								9,000
	Ammunition	5000							
	Supplies & Equipment	2000							
	Rifle Program	2000							
01-21-820	OFFICE EQUIPMENT		2,219	1,387	4,000	3,000	1,074	35.78%	3,000
01-21-840	VEHICLE (SQUAD LEASE PAYMENT)		1,016	0	6,000	37,296	69,891	187.40%	61,951
01-21-841	F & P COMMISSION EXP		775	5,937	4,000	4,000	4,508	112.70%	4,000
01-21-842	CRIME PREVENTION EXPENSES		1,564	2,735	2,500	2,000	1,496	74.82%	2,000
01-21-842.1	ADMINISTRATIVE ADJUDICATION EXPENSES		522	500	2,500	2,500	300	12.00%	2,000
01-21-928	MISCELLANEOUS EXPENSE		10131.03	11,518	2,000	3,000	4,787	159.56%	3,000
	Operations		**124,324**	**144,785**	**220,900**	**235,456**	**235,109**	**99.85%**	**284,351**
	TOTAL for Police Department		**1,290,001**	**1,231,772**	**1,362,648**	**1,534,987**	**1,421,431**	**92.60%**	**1,619,381**