

**POLICE DEPARTMENT
FY 06/07 BUDGET FOOTNOTES**

	Budget <u>FY05/06</u>	Budget <u>FY06/07</u>
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1 SWORN SALARIES

The salary line reflects an increase of 4% from FY05/06. In 2005, a new four-year agreement (effective November 2005) was reached between the Village and the Fraternal Order of Police, which covers wages and benefits for Police Officers below the rank of Sergeant. This year's total also includes the salary of one additional police officer (to begin November 1), for a new total of 31 below the rank of Sergeant, plus 7 Sergeants, Deputy Chief and Chief.

	\$2,425,000	\$2,513,000
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2 CIVILIAN SALARIES

The salary line reflects a 5.5% increase including an additional part-time Community Service Officer primarily assigned to fingerprint duties for High School District 87. The District reimburses the Village for the salary of this CSO.

	\$549,000	\$595,000
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3 OVERTIME

This year, the budget will again reflect two lines representing the Overtime account. One line will be "Overtime", which will include: Overtime (extra shift), Training pay, and Miscellaneous (Special Event) pay. Additionally this year, we have identified three areas to include in overtime calculations with increasing demands on officers' time and those are: Summary Suspension hearings (a mandatory court date as a prelude to DUI prosecution); DUI/Criminal Court (court time is managed by the State's Attorney's office) and Tactical Patrol The tactical patrol is a program to provide extra patrols in specific areas. These areas would be determined by events and circumstances such as a sudden increase in vandalism or graffiti.

	Budget <u>FY05/06</u>	Budget <u>FY06/07</u>
Overtime (Extra shift)	\$29,000	\$30,000
Summary Suspension	0	14,000
DUI/Criminal Court	0	16,000
Tactical Patrol	0	9,000
Civilian Overtime	0	7,000
Training	8,500	8,500
Misc. (Event)	<u>8,000</u>	<u>8,000</u>
Total	<u>\$45,500</u>	<u>\$92,500</u>

	<u>Budget FY05/06</u>	<u>Budget FY06/07</u>
4 <u>STIPULATED OBLIGATIONS</u>		
Holiday (Excluding base pay)*	\$103,500	\$114,500
Court/Standby Pay*	48,000	67,000
Extra Duty (School activities, etc)**	20,000	20,000
DARE	4,000	2,000
Officer in Charge	4,500	4,500
Field Training Officer	<u>15,500</u>	<u>15,000</u>
Total	<u>\$192,500</u>	<u>\$223,000</u>

* Court time and Holiday pay are contractual obligations. "Court Standby Pay" is paid annually to each officer as compensation for off-duty time, when they are required to be available in case of legal proceedings. This budget reflects a contractual 10-hour increase for a total of 30 hours per officer per year for court/standby by pay. Our control over the amount of time an officer spends waiting for court or actually in court is limited. The DuPage County States Attorney's office has a much greater influence over officers' use of time in court situations. In addition to court time in the contract, there are 11 holidays for which each officer is compensated at an overtime rate, whether or not the officer works on the holiday.

** Extra Duty assignments are those prearranged through mutual agreement with outside organizations such as the high school, wherein the officer is paid at a rate determined by contract and the organization reimburses the Village (which shows in a General Fund revenue account).

5 IFT / POLICE PENSION FUND

Each year, the Village makes a contribution determined by an independent actuary to provide funding for the Glen Ellyn Police Pension Fund which pays the retirement benefits of Glen Ellyn police officers as set by State statute. The contribution requirement for FY06/07 totals about \$16,200 for each of the Village's 40 sworn police officer positions, with the total of \$648,000 equal to 26% of all sworn salaries for the year. Police officers are not part of Federal Social Security, but officers hired after April 1, 1986 are covered under Federal Medicare. See "Police Pension Fund" section, which follows this Police Department budget information.

Total	\$608,000	\$648,000
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6 EMPLOYEE EDUCATION

In addition to recurring annual training programs, FY06/07 includes the rental of a self contained driving simulator. The simulator recreates real police driving situations and gauges reaction time and decision-making ability (\$4,000).

Total	\$40,000	\$49,000
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11 TELECOMMUNICATIONS

In 2005, the Police Department transitioned to cellular service for in-car computer use, rather than replace in-car “modems” which allowed for radio-like transmission of data. The cellular service is a less expensive long-term solution to modem replacement. The approximate cost of the new cell service is \$750 monthly. Regular Department cell phone service and dedicated phone lines for law enforcement data are also reflected in this account as are typical replacement costs.

Total	\$17,000	\$30,000
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12 IFT / INSURANCE - GENERAL: (\$85,300)

This line item represents a transfer to the Insurance Fund for general, property, liability, automobile, and workers compensation insurance coverages provided through the Village’s participation in the Municipal Insurance Cooperative Agency (MICA).

Contributions to the Insurance Fund for FY06/07 have been reduced by 50% or more in some departments for the following reasons:

1. Beginning May 1, 2005, MICA increased total umbrella coverage to its members at little additional cost. This has eliminated the need for the Village to separately purchase a \$5 million excess liability policy at an annual premium cost of about \$72,000.
2. A one-time reduction of \$150,000 of Insurance Fund transfers is included in the FY06/07 budget, reflecting reduced MICA premiums for the FY05/06 fiscal year.
3. In January, 2006, due to recent State of Illinois increases in the State Unemployment Tax, the Village elected to pay the actual claims of its employees, rather than paying a tax to the State-wide “pot” of unemployment claim dollars. Budgeted costs of Village unemployment claims are now reflected in individual Village Funds, rather than expensing these dollars in the Insurance Fund.

For additional details concerning this line item, please refer to the Insurance Fund budget found in the “Finance” section of this budget.

13 PRISONER EXPENSE: (\$0)

The annual cost of our prisoner expense is typically less than \$100, therefore this account will be eliminated and expensed through Operating Supplies.

14 CAPITAL PROJECTS

Evidence Room remodel	\$35,000
PC based Security A/V upgrade*	12,500
Evidence Tracking Software	13,000
Protective Masks / Glasses	12,000
Report Room remodel	13,000
Field Training Laptop replacement	3,000
Evidence Camera	1,100
Portable Breath Testers	1,100
Records Remodel	5,000
LCD Projector Replace/New roll call PC	3,000
Miscellaneous	5,000
Total	<u><u>\$103,700</u></u>

* **P/C BASED A/V UPGRADE**

Currently we use a 16-camera black and white system to monitor activities in and around the police department. On a number of occasions during the past year, the digital recording device was inoperative at crucial times. This upgrade would expand our capability to 32 cameras and update to color technology.