

**POLICE DEPARTMENT
FY 07/08 BUDGET FOOTNOTES**

	<u>Budget FY06/07</u>	<u>Budget FY07/08</u>
1 <u>Sworn Salaries</u>		
<p>The salary line reflects an increase of 12% from FY06/07. 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. However, this increase is more reflective of an additional 2 Police Officers and an additional Deputy Chief. This would bring the total number of Police Officers below the rank of Sergeant to 33 plus 7 Sergeants, 2 deputy chiefs and 1 chief.</p>		
Total	\$2,513,000	\$2,826,000

2 <u>Civilian Salaries</u>		
<p>The salary line reflects a 3.4% increase including an additional full-time civilian Property Officer. This position will cost less yet perform many of the regular duties now accomplished by a sworn officer. Additionally, this line reflects the salary of a community service officer whose entire salary is reimbursed by High School District 87, for mandated fingerprint duties.</p>		
Total	\$595,000	\$621,000

3 <u>Overtime</u>		
<p>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, beginning last year, we 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.</p>		

	<u>FY06/07</u>	<u>FY07/08</u>
Overtime (Extra shift)	\$30,000	\$30,000
Summary Suspension	14,000	13,000
DUI/Criminal Court	16,000	17,500
Tactical Patrol	9,000	9,500
Civilian Overtime	7,000	5,500
Training	8,500	8,500
Misc. (Event)	<u>8,000</u>	<u>10,000</u>
Total	<u>\$92,500</u>	<u>\$94,000</u>

	<u>Budget FY06/07</u>	<u>Budget FY07/08</u>
4 <u>Stipulated Obligations</u>		
Holiday (Excluding base pay)*	\$114,500	\$117,500
Court/Standby Pay*	67,000	57,000
Extra Duty (School activities, etc)**	20,000	20,000
DARE	2,000	2,000
Officer in Charge	4,500	4,500
Field Training Officer	<u>15,500</u>	<u>15,000</u>
Total	<u>\$223,000</u>	<u>\$216,000</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. 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. 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	\$648,000	\$721,000
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6 Employee Education

In addition to recurring annual training programs, in FY06/07 we budgeted 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). The training was very positively received and we plan to make this an annual event.

Total	\$49,000	\$50,000
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7 Prosecutorial Services: (\$75,000)

In August 2001, the Village switched from using the DuPage County State’s Attorney for traffic court prosecutions to using our own Village Prosecutor. In 2002, we added overweight truck enforcement to DUI and traffic offenses. Although the time commitment on the part of the Village Prosecutor has increased due to some of these additional activities, we have also realized a significant increase in fine revenue. The chart below shows traffic fine revenue into the General Fund for the past five calendar years and the related prosecutorial expense:

	Calendar Year				
	2002	2003	2004	2005	2006
Fine Revenue	\$198,135	\$203,087	\$229,324	\$306,415	\$284,480
Prosecution Expense	47,816	52,441	69,761	70,884	75,324
Net Revenues	<u>\$150,319</u>	<u>\$150,646</u>	<u>\$159,563</u>	<u>\$235,531</u>	<u>\$209,156</u>

8 DUCOMM

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. Additional DuComm expenses of \$105,000 are also identified in the budget for the Volunteer Fire Company.

	Budget <u>FY06/07</u>	Budget <u>FY07/08</u>
Dispatch Services (Police)	\$320,000	\$334,000

9 Seized Property Expenses: (\$4,500)

The Police Department is researching the purchase of new badges for all of their sworn personnel. Money received through the sale of seized property would be used to purchase these badges. Typically, seized property are vehicles used in the commission of a number of specific offenses including certain DUI’s and criminal acts.

10 Professional Services/Other

Collective Bargaining (Legal Fees)	\$5,000
DuPage Metro Enforcement Group	21,000
Children Center	4,300
Internal Random Drug Testing	1,200
Misc.	<u>18,500</u>
Total	<u>\$50,000</u>

11 Capital Projects

Facility security	19,000
Taser System	35,200
Storage upgrades	6,700
Simunitions equipment	9,300
Rifle program expansion	4,800
Color Printer replacement	1,800
Drysafe cabinet	5,000
Sentinel Alarm	4,000
Fuming tank	4,000
Miscellaneous	5,000
Total	<u><u>\$94,800</u></u>