

**POLICE DEPARTMENT
FY08/09 BUDGET FOOTNOTES**

	<u>Budget FY07/08</u>	<u>Budget FY08/09</u>
1 <u>Sworn Salaries</u>		
<p>The sworn salaries line reflects salaries for 43 sworn officer positions including 1 Police Chief, 2 Deputy Police Chiefs, 7 Sergeants, and 33 Police Officers. 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. Base salary adjustments between FY07/08 and FY08/09 will increase at an average rate of 4.0%, however the amount budgeted for FY08/09 has been reduced to reflect anticipated actual salaries to be paid based on the Department's recruitment schedule for some vacant positions.</p>		
Total	\$2,826,000	\$2,789,000

2 <u>Civilian Salaries</u>		
<p>The salary line reflects a 2.4% increase including an additional part time records clerk. Due to IMRF regulations hours of part time employees are restricted to 20 hours per week or less, or additional benefits may be required. The additional position and nominal increase is due to a restructuring of budgeted hours in the civilian salary line. 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	\$621,000	\$636,000

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>FY07/08</u>	<u>FY08/09</u>
Overtime (Extra shift)	\$30,000	\$28,000
Summary Suspension	13,000	15,000
DUI/Criminal Court	17,500	17,000
Tactical Patrol	9,500	9,500
Civilian Overtime	5,500	6,000
Training	8,500	8,500
Misc. (Event)	<u>10,000</u>	<u>8,500</u>
Total	<u>\$94,000</u>	<u>\$92,500</u>

	<u>Budget FY07/08</u>	<u>Budget FY08/09</u>
4 <u>Stipulated Obligations</u>		
Holiday (Excluding base pay)*	\$117,500	\$115,000
Court/Standby Pay*	57,000	57,000
Extra Duty (School activities, etc)**	20,000	20,000
DARE	2,000	2,000
Officer in Charge	4,500	4,000
Field Training Officer	<u>15,000</u>	<u>14,000</u>
Total	<u>\$216,000</u>	<u>\$212,000</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	\$721,000	\$789,000
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6 Employee Education

In addition to recurring annual training programs, in FY07/08 we included the rental cost of a self contained driving simulator. The simulator recreates real police driving situations and gauges reaction time and decision-making ability (\$5,000). This training has been very positively received and we have made this an annual event. Additionally, the police department has been working with a company called Lexipol to provide an updated policy and procedure manual. This company started in California and has been successful in standardizing such manuals for over 90% of the State. Glen Ellyn has been a proponent of Lexipol coming to Illinois for a few years and members of our Department are involved in the development of the Illinois

version of the manual. When the product is complete in 2008, we anticipate the cost of training and participation (annual updates) to be \$10,000.

Total \$50,000 \$60,000

7 Prosecutorial Services: (\$80,000)

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:

	2003	2004	2005	2006	2007
Fine Revenue	\$203,087	\$229,324	\$306,415	\$284,480	322,040
Prosecution Expense	52,441	69,761	70,884	75,324	72,458
Net Revenues	\$150,646	\$159,563	\$235,531	\$209,156	249,582

8 DUCOMM

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. Additional DuComm expenses of \$111,000 are also identified in the budget for the Volunteer Fire Company.

	<u>Budget</u> <u>FY07/08</u>	<u>Budget</u> <u>FY08/09</u>
Dispatch Services (Police)	\$334,000	\$368,000

9 Professional Services/Other

Collective Bargaining (Legal Fees)	\$5,000
DuPage Metro Enforcement Group	22,500
Children Center	4,300
Internal Random Drug Testing	1,200
Misc.	<u>17,000</u>
Total	<u>\$50,000</u>

Budget <u>FY07/08</u>	Budget <u>FY08/09</u>
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10 Operating Supplies

42,000	45,000
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This line, as suggested by its title, provides for operating supplies from the mundane such as mouth pieces for our breathalyzer machine and notary stamps to more interesting items such as pepper spray and ammunition.

Future Capital Expenditures

Digital Radios

In response to an FCC ruling that in 2013, radio frequencies will be “re-banded” and public safety will no longer enjoy interference protection in their typical “low-band frequencies”, the Emergency Telephone System Board (ETSB) signed a contract with Motorola to develop and build a new public safety radio infrastructure for DuPage County. This system will allow all police, fire and public works entities to share one system and be truly interoperable.

The FCC did set aside a public safety frequency range under the “re-banding” that would shield us from interference (cell phone companies, cab companies, etc). This move however, requires that in addition to the build out of the new infrastructure backbone, municipalities would need to purchase all new radios. The design of this new multi-million dollar project is being led by a steering committee of the ETSB, with significant input from DuComm.

Projections indicate that in late 2010, we will need to purchase all new radios for the Police Department. Initial estimates place the cost of the new interoperability compatible radios in excess of \$325,000. An interoperability grant was sought for all DuPage agencies, and the award was over \$2,000,000. Based on the grant formula, Glen Ellyn’s share would be just under \$100,000 for both police and fire.

This information is being included this year as a forecast tool for FY2009/10.