

**POLICE DEPARTMENT  
FY 09/10 BUDGET FOOTNOTES**

	<u>Budget FY08/09</u>	<u>Budget FY09/10</u>
<b>1 <u>Sworn Salaries</u></b>		
<p>The salary line reflects salaries for 40 sworn officers' positions including 1 Chief, 2 Deputy Police Chiefs, 7 Sergeants and 31 Police Officers. The authorized sworn strength of the Department is 43 officers, however, 3 positions will remain vacant during FY 09/10.</p> <p>The current FOP contract expires October 31, 2009. The salary line reflects a projected 2.5% salary increase for officers at the top of the pay range, effective November 1, 2010.</p>		
Total	\$2,789,000	\$2,896,000

<b>2 <u>Civilian Salaries</u></b>		
<p>Due to IMRF regulations hours of part time employees are restricted to 20 hours per week or less, or additional benefits may be required. 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	\$636,000	\$651,000

<b>3 <u>Overtime</u></b>		
<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>FY08/09</u>	<u>FY09/10</u>
Overtime (Extra shift)	\$28,000	\$30,000
Summary Suspension	15,000	15,000
DUI/Criminal Court	17,000	15,000
Tactical Patrol	9,500	9,500
Civilian Overtime	6,000	0
Training	8,500	8,500
Misc. (Event)	<u>8,500</u>	<u>10,000</u>
Total	<u>\$92,500</u>	<u>\$88,000</u>

	Budget <u>FY08/09</u>	Budget <u>FY09/10</u>
<b>4 <u>Stipulated Obligations</u></b>		
Holiday (Excluding base pay)*	\$115,000	\$117,000
Court/Standby Pay*	57,000	63,000
Extra Duty (School activities, etc)**	20,000	20,000
DARE	2,000	2,000
Officer in Charge	4,000	4,500
Field Training Officer	<u>14,000</u>	<u>9,000</u>
Total	<u>\$212,000</u>	<u>\$215,500</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	\$789,000	\$813,000
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#### **6 Employee Education**

The employee education line item for FY09/10 has been reduced to reflect anticipated reductions in recruitment and basic training expenses.

Total	\$60,000	\$30,000
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**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:

	Calendar Year				
	2004	2005	2006	2007	2008
Fine Revenue	\$229,324	\$306,415	\$284,480	\$322,040	\$335,898
Prosecution Expense	69,761	70,884	75,324	72,458	75,556
Net Revenues	<u>\$159,563</u>	<u>\$235,531</u>	<u>\$209,156</u>	<u>\$249,582</u>	<u>\$260,342</u>

**8 DUCOMM**

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. Additional DuComm expenses of \$114,500 are also identified in the budget for the Volunteer Fire Company.

	Budget <u>FY08/09</u>	Budget <u>FY09/10</u>
Dispatch Services (Police)	\$368,000	\$375,000

**9 Drug Forfeiture Expenses \$60,000**

This line represents funds seized in whole or in part by Glen Ellyn Police Officers during drug and other specific investigations. Seized funds are divided among participating agencies and awarded by the State. This amount represents what we anticipate spending from those funds. This will allow us to complete our radio purchase to use the new DuPage County Interoperable radio network.

**10 Professional Services/Other**

Collective Bargaining (Legal Fees)	\$10,000
Children Center	4,300
Internal Random Drug Testing	1,200
Misc.	<u>4,500</u>
Total	<u>\$20,000</u>

**11 Operating Supplies**

45,000      40,000

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