

**POLICE DEPARTMENT
FY 11/12 BUDGET FOOTNOTES**

	Budget	Budget
	<u>FY10/11</u>	<u>FY11/12</u>

1. Sworn Salaries

The salary line reflects salaries for 39 sworn officers' positions including 1 Chief, 2 Deputy Police Chiefs, 7 Sergeants and 29 Police Officers. The authorized sworn strength of the Department is 43 officers, however, due to lack of sufficient revenues, 4 police officer positions will remain unfunded and vacant during FY11/12.

Total	\$3,040,000	\$3,115,000
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2. Overtime

The overtime category includes a number of different pay types, many of which represent contractual obligations. Beginning last year, we identified three areas to include in overtime calculations with increasing demands on officers' time, those being: 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.

Overtime Type	FY10/11 Budget	FY11/12 Budget
Holiday (Excluding base pay)*	\$123,000	\$130,000
Court/Standby Pay*	51,000	56,000
Overtime (Extra shift)	30,000	25,000
Summary Suspension	16,000	16,000
DUI/Criminal Court	15,000	15,000
Extra Duty (School activities, etc)**	15,000	15,000
Tactical Patrol	10,000	10,000
Training	8,000	8,000
Officer In Charge	4,500	5,000
Field Training Officer	6,500	8,000
DARE	2,000	2,000
Miscellaneous (Event)	<u>8,000</u>	<u>8,000</u>
	<u>\$289,000</u>	<u>\$298,000</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).

3. 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.

	<u>Budget FY10/11</u>	<u>Budget FY11/12</u>
Total	\$943,000	\$1,036,000

4. Counseling Services

Working in concert with the Glen Ellyn school districts and the Police Department, this service is utilized to provide problem assessment, family therapy, individual therapy, crisis intervention, and marriage counseling. The Glen Ellyn Youth and Family Counseling Service is the current provider. This expenditure was previously allocated within the Special Programs Fund and will be funded using revenue previously allocated to the Special Programs Fund.

	<u>Budget FY10/11</u>	<u>Budget FY11/12</u>
Total	\$0	\$25,000

5. Employee Education

The employee education line item for FY11/12 was reduced to reflect anticipated reductions in recruitment and basic training expenses. That trend continues.

	Budget <u>FY10/11</u>	Budget <u>FY11/12</u>
Total	\$30,000	\$25,000

6. 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. The chart below shows net traffic fine revenue into the General Fund for the past five calendar years and the related prosecutorial expense:

	Calendar Year				
	2006	2007	2008	2009	2010
Fine Revenue	\$284,480	\$322,040	\$335,898	\$343,432	\$253,433
Prosecution Expense	75,324	72,458	75,556	79,222	80,674
Net Revenues	<u>\$209,156</u>	<u>\$249,582</u>	<u>\$260,342</u>	<u>\$264,210</u>	<u>\$172,759</u>

7. DuComm

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. Reduction this year is based on reduced number of approved sworn officers. Additional DuComm expenses of \$115,700 are also identified in the budget for the Volunteer Fire Company.

	Budget <u>FY10/11</u>	Budget <u>FY11/12</u>
Dispatch Services (Police)	\$356,000	\$366,000

8. Federal Drug Forfeiture Expense

This line represents funds seized in whole or in part by Glen Ellyn Police Officers during drug and other specific investigations. This amount represents what we anticipate spending from those funds. In FY10/11, funds will be used to allow us to complete our radio purchase to use the new DuPage County Interoperable radio network.

	Budget <u>FY10/11</u>	Budget <u>FY11/12</u>
Dispatch Services (Police)	\$100,000	\$0

9. Professional Services/Other

Collective Bargaining (Legal Fees)	10,000
Children Center	4,000
Internal Random Drug Testing	1,000
Misc.	<u>5,000</u>
Total	<u>\$20,000</u>

10. Operating Supplies

	50,000	50,000
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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. Recently this has been increased due to the rising cost of ammunition.

11. Capital Projects

	25,000	25,000
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Budgeted capital projects include:

Alarm billing software		25,000
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