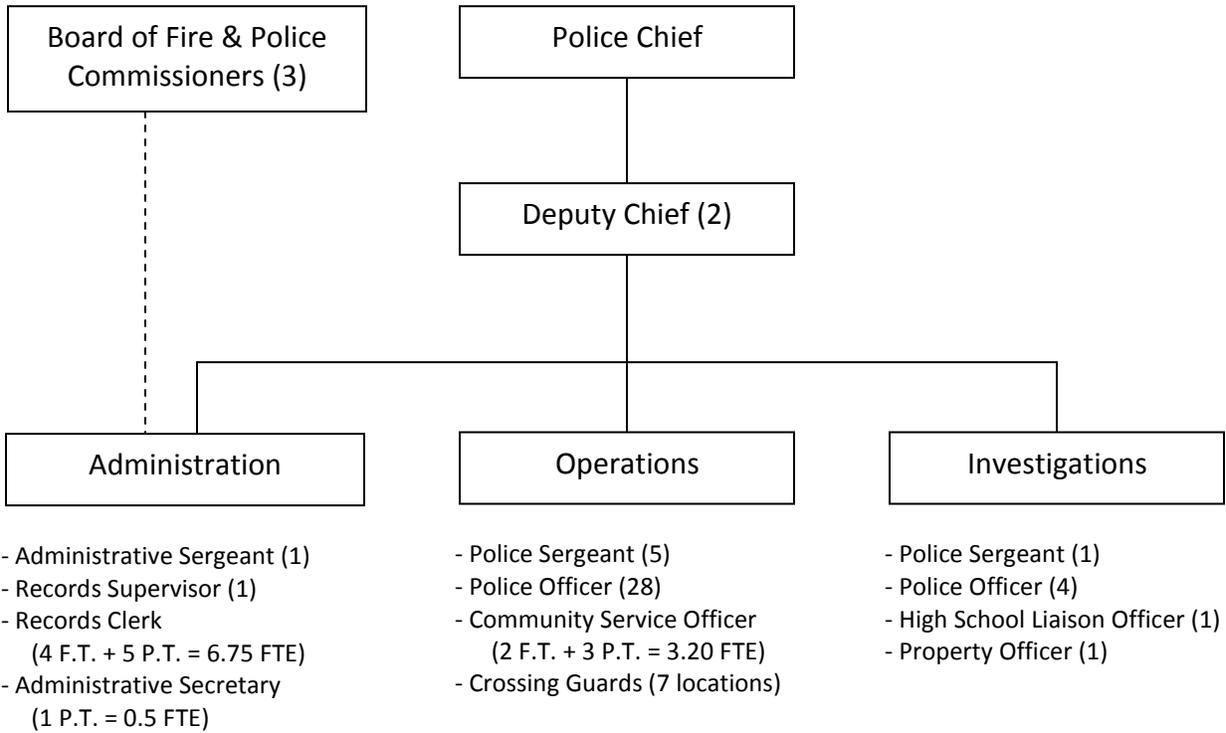


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POLICE DEPARTMENT FY12/13



<u>FY12/13 Budget</u>	<u>Employee Count</u>	<u>FTE</u>
Full Time Personnel	51	51.00
Part-Time Personnel	<u>18</u>	<u>4.45</u>
Total Employees / FTEs	<u>69</u>	<u>55.45</u>

(FTE = Full-Time Equivalent)

	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
<u>Authorized Full-Time Employees</u>										
Sworn Officers	39	39	39	40	43	43	43	43	43	43
Community Service Officers	4	3	3	3	3	3	2	2	2	2
Other Civilian	5	5	5	5	6	6	6	6	6	6
Total FT	48	47	47	48	52	52	51	51	51	51

GLEN ELLYN POLICE DEPARTMENT SYNOPSIS

In February 1995, the Police Department began a series of meetings to draft a Statement of Purpose and a Statement of Values. Five months later, the final version was presented to the whole department for approval. The process was open to all members of the department both sworn and civilian.

Statement of Purpose

The purpose of the Glen Ellyn Police Department is to keep the peace and maintain order in Glen Ellyn; to safeguard the community and prevent crime; to uphold the law and bring to justice those who break the law; to help the public, educate the community and encourage compliance with the law; and in fulfilling this purpose to exercise appropriate discretion and sound judgment based on the best interests of the community.

Statement of Values

The Glen Ellyn Police Department and its members honor these values:

In all that we do, we must be honest and ethical; be reliable and trustworthy; be committed to excellence; and seek to be more effective through continued growth and learning.

In serving the community, we must treat all people fairly, with respect and without prejudice; be prepared and vigilant; respond immediately when we are needed; be approachable and open but respect confidentiality; work with the community to maintain community values; strive to keep problems from arising and resolve situations without worsening them; and observe high standards of behavior.

As members of the department, we value one another's contributions and need to work together and support one another.

Staff

The Police Department is authorized 55.45 FTE employees in the FY12/13 Budget. Of this number, 33 positions are police officers, 10 are police supervisors. The remaining are civilian employees, 10 of which are employed on a part-time basis (10 part-time employees are equal to 4 ½ full-time employees due to the number of hours worked per week). Full-time Police Department personnel work 40-hours per week. Police services, including records and clerical operations, are provided around the clock every day of the year.

Sworn officers are hired and promoted up to the rank of Sergeant through and under the direction of the Glen Ellyn Board of Fire and Police Commissioners. This is a three-member group of community volunteers appointed by the Village Board for three-year terms. They serve without pay and are responsible for conducting entrance and promotional examinations for police officer and sergeant positions.

In order to become a police officer in the Police Department, an applicant must pass a written examination, physical agility examination and a personality profile examination. Candidates also undergo a polygraph examination, a comprehensive background investigation, and interviews with both a psychologist and the members of the Board of Fire and Police Commissioners. The names of candidates who pass all of these tests are placed on an eligibility list, which remains valid for two years.

In 1999, the Board of Fire and Police Commissioners authorized a team of police officers and civilian police employees to conduct the entire testing process in Glen Ellyn and again at Western Illinois University in Macomb, IL. This was a remarkable event. It was the first time the process was conducted away from Glen Ellyn, and it yielded the most productive police officer eligibility list in more than five years. This has continued since its inception and has included testing at other Universities as circumstances permit.

After being hired, police officers spend about 24 months on probation. They are immediately sent to a 12-week basic law enforcement course. This course is available from a number of training agencies within the State of Illinois. However, we typically send officers to the Police Training Institute at the University of Illinois in Champaign. We believe this academy provides the best all-around education available. After graduation from this basic 480-hour course, which is both practical and academic, the officer returns for sixteen weeks of field training with Department training officers. During this period the officer is evaluated and if he or she has performed satisfactorily, is allowed to work on his or her own during the balance of their probation (approximately one and one half year). The Department takes the probationary period for Police Officers very seriously. This is the time to decide whether a new officer's performance really matches the needs of the Department and the community. Throughout probation, the

officer's performance is continually evaluated and a decision is made whether to retain the officer. Since 2001 the Department has hired 49 Police Officers. As of January of 2012, nineteen (39%) of those officers did not satisfactorily complete the probationary phase of employment. While some may choose to leave because they chose the wrong career, most are asked to leave because of a failure to meet our standards. Assuming an officer completes probation, we expect it to take an average of about three years for a sworn officer to have sufficient skills through training and experience to be able to perform their duties with minimal supervision.

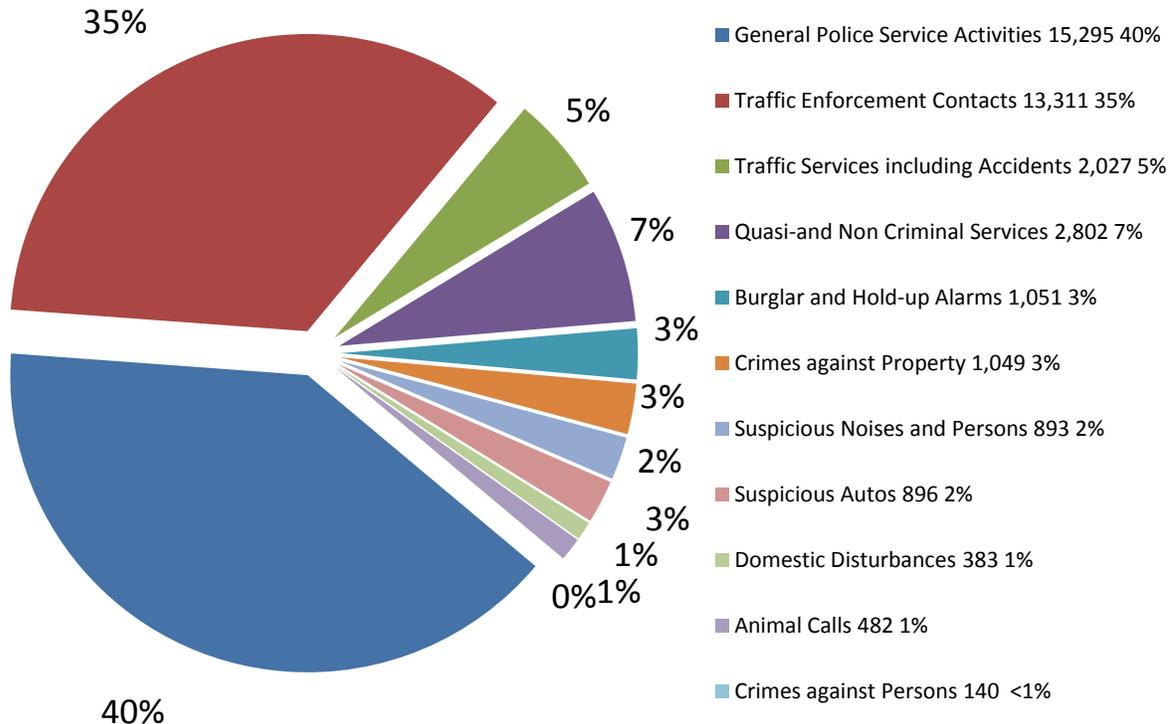
Activity

During calendar 2011, the Glen Ellyn Police Department handled 38,329 “incidents” of various kinds; an average of 105 incidents per day (an average of 95 incidents per day in 100 in 2005, 2006 and 2007; 110 in 2008 and 2009, and 109 in 2010). “Incidents” include both self initiated activity (an Officer observes something while on patrol and takes action) and complaints (an Officer is called to a scene and takes action). Typically, about 55 – 60% of activity is self-initiated. The Department investigated 140 crimes against persons, (which include homicide, assault, battery, robbery, sex and child endangerment crimes) and 1,049 crimes against property, (which include burglary, theft, criminal damage/trespass, narcotics and deceptive practices).

The following table compares calendar 2011 total activity with previous years:

2003	2004	2005	2006	2007	2008	2009	2010	2011	Year
29,984	35,702	36,611	36,681	36,415	36,519	40,358	39,630	38,329	Total Incidents

The Chart below shows a categorical separation of calendar year 2011 activity.



General police services (15,295 – 40%) includes 67 types of activities such as calls for people who have locked their keys in their car, building checks (primarily an overnight activity), assistance to other agencies (i.e. the Fire Company, ambulance, other police departments, County Sheriff, etc.), foot patrols and all of the other routine and extraordinary functions performed day-to-day.

Quasi-criminal and non-criminal services (2,802– 7%) include improper parking, juvenile problems, liquor complaints, disorderly conduct, investigating 9-1-1 calls, suspicious circumstances, death investigations, weapon investigations and more.

Crossing Guards

The Police Department is responsible for staffing 7 school crossings within the Village. Civilian school crossing guards are paid on a daily-rate basis.

Parking Control

Another associated responsibility of the Police Department is that of parking control within the Central Business District. During calendar year 2011 6,857 parking tickets were issued throughout the Village, with approximately 51% of them issued as a result of the parking control program within the Central Business District. Due to the high number of tickets issued each year, the fine structure was increased in May 2010 as a deterrent to parking offenders, especially repeat offenders in the CBD.

The focus of our parking control program in the Central Business District is twofold: first, to ensure that short-term parking intended for consumers of products and services provided by retail and professional businesses is not used by long-term parkers; and second, that fees required by ordinance are paid and long-term leased/permit space customers are not disenfranchised. Our objective is to provide for an orderly and usable parking system, which will benefit the vehicle operator, the Village, and the business community as a whole. Beginning in 1996 we assigned one parking control officer exclusively to the Central Business District. The officer carries a cellular phone with the number given to CBD merchants and members of the Chamber of Commerce and Economic Development Corporation. This enhances our ability to provide an atmosphere of education rather than one of enforcement among the business and parking community. The customers become familiar with the officer who is in a position to rapidly respond to the issues and concerns of the CBD parking patrons.

In 2006, the Village Board approved an ordinance to prohibit Central Business District employees from parking on the street during normal business hours. Simultaneously, the Village provided additional low-cost alternative parking for the employees.

DuComm

We receive our public safety communication services through DuComm, which is a central communication organization comprised of 16 member municipal police departments and 18 member municipal fire departments or independent fire districts in DuPage County. Our Department has been a member of DuComm since its formation in 1976. Recently, DuComm has experienced some growth and has added some additional departments. In 2012, it is anticipated that several more departments will join DuComm. DuComm is mostly funded by each member's annual contribution. For police, the formula for this contribution is based on the number of officers. The Glen Ellyn Police presently receive all communication and communication staff services from DuComm for which we will pay \$364,000 this year. They answer all Glen Ellyn 9-1-1 calls and dispatch our officers, paramedics and Volunteer Fire Department. In calendar year 2011, DuComm handled 41,356 Glen Ellyn police dispatches, which includes calls for service and administrative duties, while this is 5% decrease over calendar 2010, it is still a 3.4 % increase over totals in 2008.

Over the past few, Glen Ellyn and several other communities have pursued a cooperative arrangement with DuComm and the Emergency Telephone System Board (ETSB) to enhance DuComm's level of service by hosting a Records Management System. In January 2004, the ETSB approved a contract valued at over \$1,300,000 that provides RMS services, at no cost, to our Police Department and all other DuPage County municipalities. This package enables us to perform wireless, paperless, in-car reporting and should result in substantial man-hour savings. For us to pursue our own RMS package would have cost us an estimated \$300,000. In 2010, we continued to implement different features associated with the records management system. In 2011, the RMS package is under review and a new product may be explored.

In 2011, the Police Department will begin operating on a new county-wide radio system which will provide interoperability among police, fire and public works departments. Most of the cost of this new system will be paid for by grants and funds from the ETSB. The remaining balance will be paid for from seized funds awarded to the Police Department for the interdiction of specific criminal acts. On January 25, 2012, the Police Department accepted delivery of their new radios and began training on the new system.

Children Center

Beginning in FY 86/87, the Village provided funds that allowed our Department to participate in the DuPage County State's Attorney's Children Center. This is a specially created, cooperative investigative unit, which handles sexual abuse crimes against children. The Children Center began operations on March 2, 1987. In 2011, the Children Center initiated 358 cases, of which 8 happened in Glen Ellyn. Glen Ellyn's financial contribution to the Center is \$4,000 per year. We look forward to our continued participation because of greater staffing efficiency and reduced victim trauma. In addition, they routinely assist our Department in conducting victim-sensitive interviews related to other, non-qualifying cases.

DARE/ School Safety Officer

Beginning in 1992, we began teaching the DARE Program (Drug Abuse Resistance Education) for the fifth grade classes in School District 41. In 1995 we included St. Petronille School. Additionally we teach the program in all four School District 41 elementary schools, and at Park View Elementary School (District 89). We have three officers trained to teach the fifth grade curriculum. In 1994 we began teaching the Junior High School DARE program. In 2004, the State of Illinois stopped supporting DARE and its training due to financial reasons. Glen Ellyn has restructured our program and now exclusively teaches a new fifth grade curriculum. In the 2009-10 school year, over 500 fifth grade students will participate in the elementary school DARE program and the alternative “Too Good for Drugs” program (District 89). We anticipate our DARE officers will spend over 1,000 hours in classroom teaching and preparation.

The fifth grade DARE and Too Good for Drugs programs now lasts 11 weeks (the previous DARE program lasted 17 weeks) and involves a one-hour class presentation per week for each fifth grade class. The DARE curriculum was modified in 1995 to include violence resistance components and again in 2007 to include a bullying presentation and an additional update is scheduled for the Fall of 2012. The DARE program helps to satisfy the Illinois State Board of Education's fundamental requirements for health education and drug prevention. The unique aspect of DARE, which sets it apart from other school based drug education programs, is the fact that its curriculum is delivered by a uniformed police officer and not by a classroom teacher (which is a considerable benefit to both the student and the officer).

The long-term goals of DARE include:

- A reduction in the supply of controlled substances as a result of reduced demand
- Violence resistance education including bullying
- A more positive identification of police officers by children
- Improved decision making in all life situations
- An overall reduction in criminality

High School Liaison

Beginning in school year 1996/97 we dedicated a police officer to serve as a full-time liaison for Glenbard West High School. The officer received special training including certification as a Juvenile Officer. The High School provides an office and secretarial services and, through an intergovernmental agreement, pays about 77% of the salary and related costs of our officer. This program has received very positive feedback from the school and community. In 2001, 2006, 2008 and 2009 (due to an unanticipated retirement), we replaced the officer in this assignment to keep the perspective fresh and provide different opportunities for others. We expect this assignment to rotate among qualified officers about every 3 or 4 years.

Community and Senior Citizens Police Academy

The Community Police Academy began in January of 2002. Through four sessions so far, over 64 Village residents have attended a series of classes on law enforcement topics as well as general Village government issues. The Academy provides community members an opportunity to learn about the job of a police officer in their community. Through various guest speakers and various meeting locations, they will also gain insight into other areas such as: Village government, DuComm, Public Works and the Volunteer Fire Company. "Graduates" have been very positive in their critiques and comments following completion of the program.

In 2007, we held a Seniors Police Academy with 25 senior citizens that lasted seven weeks and followed the curriculum of its predecessor. Again, the "graduates" gave very positive feedback concerning their experience and critique of the program. We held two sessions in 2008, 2009, 2010, and 2011 bringing our total number of graduates to 174! We are planning to continue this very popular and appreciated program in 2011. As part of the Senior Academy Alumni Program, State Representative Peter Roskam, Secretary of State, Jessie White and Illinois Attorney General Lisa Madigan have spoken to our graduates and other residents at the Civic Center.

We hope that these programs will continue to generate interest in other Department programs and result in our establishing a corps of Police Department volunteers who can spend some time assisting us with various tasks.

"Coffee with the Cops"

In December 2007, the Police Department began a new public outreach initiative dubbed "Coffee with the Cops". On the first Saturday morning of each month the Chief of Police and/or the Deputy Chief(s) of Police play host to interested residents. Participants can talk about neighborhood issues such as traffic or parking; seek information on various police programs; learn about specific police duties and responsibilities, such as investigations, traffic reconstruction, evidence collections, etc. This allows people another opportunity to interact with law enforcement personnel in a non-enforcement environment.

Emergency Planning

The Police Department has taken the lead in developing the emergency plan for the Village. An updated revision was submitted to the County Office of Emergency Management in late 2009 for their approval. In March, 2010, we received official notification of our plans approval. Previously, the Village had operated under a Disaster Plan that fortunately was never activated.

The Federal government has now mandated that Emergency Plans be developed and meet a variety of standards. The Village of Glen Ellyn has partnered with the Villages of

Wheaton, Winfield, the College of DuPage and the DuPage County Office of Homeland Security to test our capabilities through a cooperative exercise on May 21, 2008. The exercise was conducted at each entity's emergency operations center, and then the entities came to together at College or DuPage to form an Area Command Center. The issues that arose and needed to be managed included: Communication, perimeter security, evacuation, hazardous material exposure, mass transport of sick and injured, mutual aid and resource procurement/allocation. The exercise was considered very successful and the interested parties continue to meet regularly to improve our cooperation and capabilities.

In February 2011, the Police Department will participate in a County-wide tabletop training exercise, utilizing components of this plan. Further tabletop exercises are planned for 2012.

GENERAL FUND
POLICE DEPARTMENT
(134000)



Village of Glen Ellyn
FY 2012/13 Budget

Object Code	Account Description	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Revised Budget	FY11/12 Prelim. Actual	FY12/13 Budget	
Personnel Services								
510100	Salaries - FT	\$ 659,129	\$ 443,252	\$ 451,605	\$ 452,000	\$ 454,291	\$ 464,000	
510110	Salaries - Sworn Officers	2,786,143	2,911,659	2,984,578	3,115,000	3,091,780	3,246,000	1
510120	Salaries - PT	-	171,552	159,985	177,000	144,995	170,000	
510150	Crossing Guards	31,785	36,346	34,228	38,000	33,032	38,000	
510200	Overtime	-	-	5,729	-	5,203	-	2
510220	Overtime	334,796	246,087	296,169	298,000	300,251	303,500	2
510400	FICA	96,072	93,695	95,241	102,000	95,298	102,900	
510500	IMRF	31,108	37,602	58,615	59,000	56,043	54,900	
590700	IFT / Police Pension Fund	789,000	813,000	943,000	1,036,000	1,036,000	969,000	3
	Subtotal	4,728,033	4,753,193	5,029,150	5,277,000	5,216,893	5,348,300	
Contractual Services								
520110	Counseling Services	-	-	-	25,000	25,000	25,000	4
520127	Scholarship Award	1,000	1,000	1,000	1,000	2,000	-	
520600	Dues / Subscriptions	11,563	11,396	12,197	7,500	15,628	7,500	
520615	Recruiting and Testing	10,000	1,753	12,258	5,000	2,102	10,000	
520620	Employee Education	52,121	22,325	18,058	25,000	31,724	25,000	5
520625	Travel	8,694	2,051	1,878	5,000	4,903	5,000	
520705	Prosecutorial Services	79,398	76,109	82,818	80,000	79,563	83,000	6
520905	Printing	4,527	7,029	9,682	7,000	9,869	6,000	
520910	Radio and Radar	7,259	4,339	1,102	8,000	7,079	-	
520920	Du-Comm	367,652	375,048	355,400	366,000	365,480	364,000	7
520930	General Services	15,122	23,244	3,027	15,000	6,619	15,000	
520931	Drug Forfeiture - Federal	-	11,909	16,036	85,000	77,265	-	
520933	Drug Forfeiture - State	13,927	6,592	1,010	5,000	6,525	-	
520934	DARE Program Expenses	2,546	624	753	2,000	828	2,000	
520935	Towing / Impound Fees	7,335	5,133	4,778	7,000	3,106	7,000	
520936	Seized Property Expenses	4,809	1,680	12,198	4,000	6,865	5,000	
520975	Maintenance / Equipment	17,429	17,820	5,155	18,000	4,381	10,000	
521055	Professional Services / Other	32,082	31,155	8,870	35,000	33,303	35,000	8
521195	Telecommunications	24,021	26,005	21,343	25,000	19,542	23,000	
590600	IFT / Health Insurance	342,588	381,496	526,502	535,800	535,800	597,100	
590610	IFT / Insurance - General	75,000	116,900	155,900	204,700	204,700	121,200	
590650	IFT / Equipment Services (O&M)	214,500	262,700	234,700	243,300	243,300	258,500	
590655	IFT / Equipment Services (Replace)	106,800	112,200	126,800	123,900	123,900	136,248	
	Subtotal	1,398,373	1,498,508	1,611,465	1,833,200	1,809,482	1,735,548	
Commodities								
530100	Office Supplies	10,218	9,249	8,283	14,000	8,545	14,000	
530105	Operating Supplies	28,147	38,941	44,235	50,000	25,251	50,000	9
530445	Uniforms	35,009	24,147	15,615	27,500	23,665	27,000	
	Subtotal	73,374	72,337	68,133	91,500	57,461	91,000	
Capital Outlay								
580100	Capital Projects	52,641	9,546	87,514	57,586	30,000	-	10
580110	Equipment	-	-	-	16,000	15,993	-	
	Subtotal	52,641	9,546	87,514	73,586	45,993	-	
	TOTAL EXPENDITURES	\$ 6,252,421	\$ 6,333,584	\$ 6,796,262	\$ 7,275,286	\$ 7,129,829	\$ 7,174,848	

**POLICE DEPARTMENT
FY 12/13 BUDGET FOOTNOTES**

	Budget	Budget
	<u>FY11/12</u>	<u>Fy12/13</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 FY12/13

	\$3,115,000	\$3,246,000
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2 Overtime

The overtime category includes a number of different pay types, many of which represent contractual obligations. Beginning in 2010, 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. The increase in Miscellaneous (Event) is due to the growing number of special events in the Central Business District, particularly those involving the sale of alcoholic beverages.

	FY11/12 Budget	Fy12/13 Budget
Holiday (Excluding base pay)*	\$130,000	\$130,000
Court/Standby Pay*	56,000	56,000
Overtime (Extra shift)	25,000	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	5,000	5,000
Field Training Officer	9,000	3,500
DARE	2,000	2,000
Miscellaneous (Event)	<u>8,000</u>	<u>18,000</u>
	<u>\$298,000</u>	<u>\$303,500</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).

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.

	Budget <u>Fy11/12</u>	Budget <u>FY12/13</u>
Total	\$1,036,000	\$969,000

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.

	Budget <u>Fy11/12</u>	Budget <u>FY12/13</u>
Total	\$25,000	\$25,000

5 Employee Education

The employee education line item for FY09/10 was reduced to reflect anticipated reductions in recruitment and basic training expenses. That trend continues.

	Budget <u>Fy11/12</u>	Budget <u>FY12/13</u>
Total	\$25,000	\$25,000

6 Prosecutorial Services: (\$83,000)

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 six calendar years and the related prosecutorial expense:

	2006	2007	2008	2009	2010	2011
Fine Revenue	\$284,480	\$322,040	\$335,898	\$343,432	\$253,333	\$320,156
Prosecution Expense	75,324	72,458	75,556	79,222	86,262	74,773
Net Revenues	\$209,156	\$249,582	\$260,342	\$264,210	\$167,071	\$245,383

7 DuComm

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. Reduction this year based on reduced number of approved sworn officers. Additional DuComm expenses of \$121,600 are also identified in the budget for the Volunteer Fire Company.

	Budget <u>FY10/11</u>	Budget <u>FY11/12</u>
Dispatch Services (Police)	\$368,000	\$364,000

8 Professional Services/Other

Collective Bargaining (Legal Fees)	25,000
Children Center	4,000
Internal Random Drug Testing	1,000
Misc.	<u>5,000</u>
Total	<u>\$35,000</u>

9 Operating Supplies

Budget	Budget
<u>Fy11/12</u>	<u>FY12/13</u>
50,000	50,000

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

10 Capital/Equipment Projects

Each squad car is equipped with an Automated External Defibrillator. These AED's provide critical live saving assistance to people in cardiac arrest. The current inventory of machines is beyond their useful life and experiencing critical failures. This line represents replacement of all 15 of our units. The Livescan CPU is a necessary replacement of a computer which manages our computer-based fingerprinting function.

Automated External Defibrillators	30,000
Livescan CPU	15,000

These purchases have been removed from the General Fund budget.

VILLAGE OF GLEN ELLYN
 FY12/13 ANNUAL BUDGET
 PERSONNEL SCHEDULE

POLICE DEPARTMENT

<u>Classification</u>	<u>Status</u>	<u>Salary Range*</u>	<u>FY10/11 Budgeted Employees</u>	<u>FY11/12 Budgeted Employees</u>	<u>FY12/13 Budgeted Employees</u>
Police Chief	FT	V	1.00	1.00	1.00
Deputy Chief	FT	T	2.00	2.00	2.00
Police Sergeant	FT	O	7.00	7.00	7.00
Police Officer	FT	Contract	33.00	33.00	33.00
Records Supervisor/Tech	FT	L	1.00	1.00	1.00
Property Officer	FT	G	1.00	1.00	1.00
Administrative Assistant II	PT	F	0.50	0.50	0.50
Community Service Officer	FT	E	2.00	2.00	2.00
Community Service Officer	PT	E	1.60	1.20	1.20
Records Clerk	FT	D	4.00	4.00	4.00
Records Clerk	PT	D	2.75	2.75	2.75
Crossing Guards	PT	Daily Rate	<u>7 locations</u>	<u>7 locations</u>	<u>7 locations</u>
TOTAL EMPLOYEES (Full-time Equivalents)			<u>55.85</u>	<u>55.45</u>	<u>55.45</u>
Full-time Number of Positions			51	51	51
Part-time Number of Positions			19	18	18

* Information regarding salary ranges can be found in the appendix.

GLEN ELLYN POLICE PENSION FUND

The Glen Ellyn Police Pension Fund is organized under state statute (40 ILCS 5/3-101) to provide “for the benefit of its police officers and of their surviving spouses, children, and certain other dependents”. Our Police Pension Fund is administered by a five-member Pension Board as defined by statute, and includes two members (typically residents) appointed by the Village Board, two active police officers, and one current beneficiary.

Money used to pay for the benefits of retired police officers comes from three sources:

- **Active Police Officers** –This is expected to generate about \$320,000 in fiscal year 2012/13. Effective in January, 2001 the contribution from police officers was increased from 9.00 percent to 9.91 percent of salary in accordance with benefit increases approved by the Illinois General Assembly which also increased required taxpayer support. Note – Police Officers do not participate or contribute to Social Security, but do pay a Medicare tax of 1.45% of salary.
- **Investment Income** – Income generated by the Fund’s investment holdings. The pension fund investment portfolio has a longer-term focus than that used for general Village investments.
- **Village Contribution** – According to calculations performed by an independent actuary, this is the amount needed to fully fund the plan (from a long-term time perspective) based on a set of interest earnings rate, salary rate increase, mortality, and other assumptions. For FY12/13, the actuarially determined contribution by the taxpayers is \$969,000, down 6.5% or \$67,000 from the FY11/12 contribution of \$1,036,000. At the completion of the actuary’s latest report (4/30/11) the Pension Fund was 64.3 % of “fully funded” status. Recent changes in state law allowed the Village to extend the amortization period for the existing unfunded liability, which is the reason for the lowered annual contribution for this fiscal year. We expect future required contributions to increase significantly over time, depending on, among other things, investment returns and legislative changes.

Retirement Benefits

The Police Pension Plan, set by State law, provides retirement benefits at age 50, with a minimum of 20 years of service, at a rate of one half the annual salary attached to the rank held on the last day of service. The annual pension increases by 2.5% of the annual salary for each additional year of service over 20 years up to 30 years to a maximum of 75% of such annual salary. Generally, upon the attainment of age 55, retired Police Officers receive an annual compounded increase in their pension of 3% each January 1st. Changes in law have modified this benefit for officers who began employment after January 1, 2011. These modified benefits include normal retirement age of 55, non-compounding CPI-based cost of living increases after age 60, and benefits based on the average salary over the last eight years. As of March 2012, there are 31 beneficiaries receiving a monthly police pension from the Glen Ellyn Police Pension Fund at an annual cost of about \$1.43 million.

POLICE PENSION FUND



**Village of Glen Ellyn
FY 2012/13 Budget**

Object Code	Account Description	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Revised Budget	FY11/12 Prelim. Actual	FY12/13 Budget
Revenues / Inflows (9000)							
440700	Employee Contributions	275,151	286,998	294,768	300,000	305,047	320,000
460100	Interest Income	681,788	232,720	605,411	500,000	50,161	500,000
490700	IFT / General Fund	<u>789,000</u>	<u>813,000</u>	<u>943,000</u>	<u>1,036,000</u>	<u>1,036,000</u>	<u>969,000</u>
	TOTAL REVENUES	\$ 1,745,939	\$ 1,332,718	\$ 1,843,179	\$ 1,836,000	\$ 1,391,208	\$ 1,789,000
Expenditures / Outflows (90000)							
Contractual Services							
520600	Conferences / Seminars	1,225	1,750	1,030	2,000	161	2,000
520605	Association Dues	1,188	750	775	800	775	800
520610	Department of Insurance Filing Fee	3,972	4,085	3,699	4,000	4,186	4,300
520625	Travel	1,313	1,620	-	2,000	-	2,000
520700	Legal Fees	-	-	-	-	-	-
520800	Investment Manager / Advisor	27,821	28,054	30,953	30,000	24,666	33,000
520815	Custodial Account Fees	13,664	14,015	14,767	15,000	15,293	15,500
520820	Actuarial Services	950	950	1,050	1,300	1,050	1,300
520830	Accounting Service Fees	2,100	2,100	2,100	2,100	2,100	2,100
520880	Fiduciary Liability Insurance	2,854	2,854	3,028	3,100	3,473	3,600
521205	Service Pensions	1,113,450	1,142,889	1,173,211	1,206,000	1,217,076	1,255,000
521210	Disability Pensions	58,806	59,261	63,200	71,000	70,941	73,000
521215	Surviving Spouse Pensions	97,433	97,433	97,433	97,500	97,433	97,500
521220	Employee Contribution Refunds	<u>53,113</u>	<u>20,875</u>	<u>55,827</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>
	TOTAL EXPENDITURES	\$ 1,377,889	\$ 1,376,636	\$ 1,447,073	\$ 1,454,800	\$ 1,437,154	\$ 1,510,100
	FUND INCREASE (DECREASE)	\$ 368,050	\$ (43,918)	\$ 396,106	\$ 381,200	\$ (45,946)	\$ 278,900