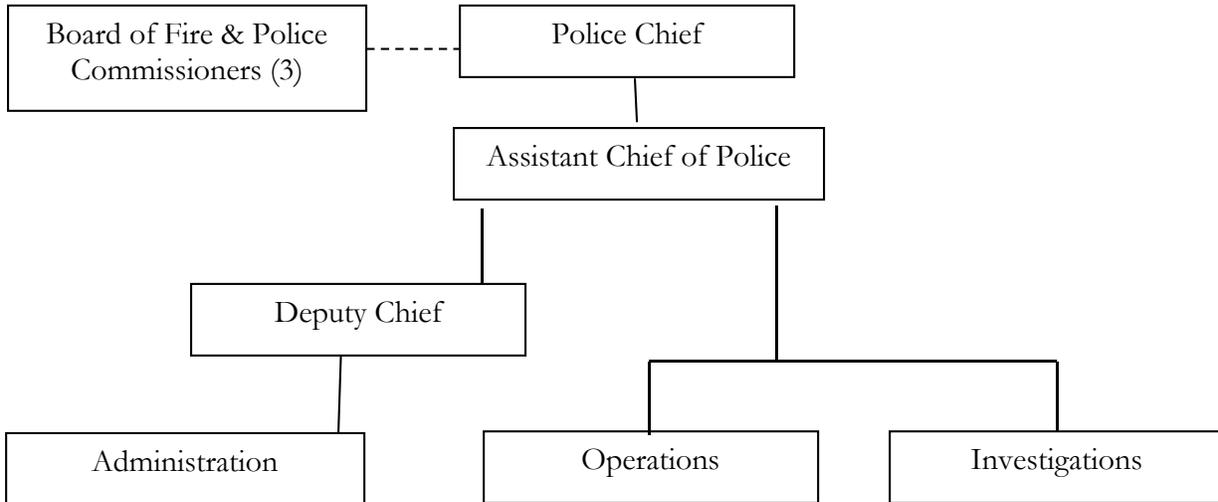


Table of Contents

VI. POLICE DEPARTMENT

Organizational Chart.....	6-2
Police Department Narrative	6-3
Police Department Budget.....	6-11

POLICE DEPARTMENT FISCAL YEAR 2016



- Administrative Sergeant (1)
- Records Supervisor (1)
- Records Clerk
(4 F.T. + 5 P.T. = 6.75 FTE)
- Property Officer (1)
- Administrative Secretary
(1 P.T. = 0.60 FTE)

- Police Sergeant (5)
- Police Officer (25)
- Community Service Officer
(2 F.T. + 2 P.T. = 2.9 FTE)
- Crossing Guards (7 locations)**

- Police Sergeant (1)
- Police Officer (4)
- Investigative Aid (1 P.T. = .60 FTE)
- High School Liaison Officer (1)

<u>Fiscal Year 2016 Budget</u>	Employee	
	<u>Count</u>	<u>FTE</u>
Full Time Personnel	48	48.00
Part-Time Personnel	<u>9</u>	<u>4.85</u>
Total Employees / FTEs	<u>57</u>	<u>52.85</u>

(FTE = Full-Time Equivalent)

<u>Authorized Full-Time Employees</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>SY14</u>	<u>FY15</u>	<u>FY16</u>
Sworn Officers	43	43	43	43	43	43	40*	40	40	40
Community Service Officers	3	3	2	2	2	2	2	2	2	2
Other Civilian	6	6	6	6	6	6	6	6	6	6
Total FT	<u>52</u>	<u>52</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>48</u>	<u>48</u>	<u>48</u>	<u>48</u>

*Starting in FY13/14, reporting for Police Officers changed from number of positions authorized to number of positions funded in the current year budget. There are 43 sworn officer positions authorized. These positions would increase the number of full time personnel from 48 to 51.

**Crossing guards are not included in Employee FTE or Count as they are considered temporary employees

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 51.00 FTE employees in the FY16 budget. Of this number, 31 positions are police officers, 10 are police supervisors and the remaining are civilian employees eight of whom are full time. Civilian employees include Community Service Officers, records personnel, and aides in Investigations and property control. Not all authorized positions are staffed. For example, in FY 12/13 four police officer positions were not filled due to budgetary constraints and remain vacant. 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. 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 years). 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 57 Police Officers. As of January of 2015, twenty two (41%) 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.

New Police Facility

In 2008, the Police Department began to undertake the process of a space needs analysis to determine how dire our need was for additional room. The architectural firm of Dewberry and Associates completed the study and determined the current police square footage of approximately 11,000 square feet should be closer to 40,000sf, based on community, activity and other factors. We then explored the feasibility of several options, including adding to the existing Civic Center, building new around the Civic Center and exploring alternative sites for a police facility. Through a cooperative effort and discussion among Trustees, staff and Dewberry, it was determined that building a new facility in a new location best served the community. Several sites were explored, before choosing a site on Park Boulevard at Pan Fish Park. The Village already owned some property at this location. In 2014, the Village Board conceptually approved \$12,000,000 towards the design and construction of a new police facility.

In 2015, the Village Board approved the sale of bonds to pay for among other capital expenses, a new police facility. A request for qualifications was issued for a Design/Build team to design and construct a new police building. The Team of Leopardo construction and Dewberry Architectural was chosen from the seven initial submissions. Work is underway on programming and costing the new facility, with the expectation that construction will begin in spring 2016 and occupancy in spring of 2017.

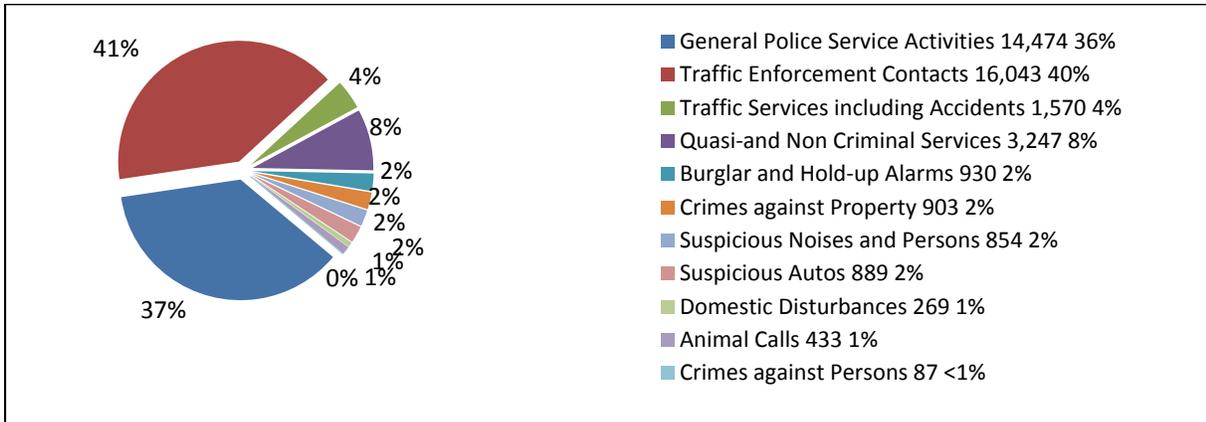
Activity

During calendar 2014, the Glen Ellyn Police Department handled 39,699 “incidents” of various kinds; an average of 108 incidents per day (compared to an average of 100 incidents per day in 2006 and 2007; 110 in 2008 and 2009, 109 in 2010, 105 in 2011, 104 in 2012 and 101 in 2013). “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 patrol activity is self-initiated. The Department investigated 87 against persons, (which include homicide, assault, battery, robbery, sex and child endangerment crimes) and 903 crimes against property, (which include burglary, theft, criminal damage/trespass, narcotics and deceptive practices).

The following table compares calendar 2014 total activity with previous years:

2006	2007	2008	2009	2010	2011	2012	2013	2014	Year
36,681	36,415	36,519	40,358	39,630	38,329	37,879	36,960	39,699	Total Incidents

The Chart below shows a categorical separation of calendar year 2014 activity.



General police services (14,474 – 36%) includes approximately 65 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 (3,247– 8%) 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 2014, 7,320 parking tickets were issued throughout the Village, with approximately 50% 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. This enhanced communication allows us 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 21 member municipal police departments and 24 member municipal fire departments or independent fire protection districts in DuPage County. Our Department has been a member of DuCOMM since its formation in 1976. 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 \$454,200 this year. They answer all Glen Ellyn 9-1-1 calls and dispatch our officers, paramedics and Volunteer Fire Department. In calendar year 2014, DuCOMM handled 43,582 Glen Ellyn police dispatches, which includes calls for service and administrative duties and reflects a 9% increase over 2013.

In recent years, Glen Ellyn and several other communities have maintained a cooperative arrangement with DuCOMM and the Emergency Telephone System Board (ETSB) to enhance DuCOMM's level of service by integrating data between the Computer-Aided Dispatch system and the Records Management system. In January 2004, the ETSB approved a contract valued at over \$1,300,000 that provides RMS services to our Police Department and all other DuPage County municipalities. Annual maintenance costs are paid to the ETSB for on-going technical support. This package enables us to perform wireless, paperless, in-car reporting which results in substantial man-hour savings. To pursue our own RMS package would have cost an estimated \$300,000. In 2010, we continued to implement different features associated with the records management system. In 2015, a new RMS package is in the final stages of being identified and reviewed for purchase.

In 2012, the Police Department began operating on a new county-wide radio system which provides interoperability among police, fire and public works departments. Most of the cost of this new system was paid for by grants and funds from the ETSB. The remaining balance was paid from seized funds awarded to the Police Department for the interdiction of specific criminal acts. The Police Department went live on the new radio system in the summer of 2012.

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 2014, the Children Center initiated 425 cases, of which 12 happened in Glen Ellyn. Glen Ellyn's financial contribution to the Center is \$4,000 per year. We look forward to our continued participation as it results in 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. James and St. Petronille School. Additionally, we teach the program in all four School District 41 elementary schools, and at Park View Elementary School (District 89). 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 continued to provide this exceptional program to all fifth grade students attending both public and private schools within the community. In the 2015-16 school year, over 550 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 last 12 weeks and involve a one-hour class presentation per week for each fifth grade class. The DARE curriculum was modified in 1995 to include violence resistance components. In 2007, we included a bullying presentation and an additional update began in 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 within the Department. We expect this assignment to rotate among qualified officers about every 3 or 4 years. A new officer was assigned to the position for the 2013-2014 school year.

Senior Citizens Police Academy

The Community Police Academy began in January of 2002. Through four sessions over 64 Village residents attended a series of classes on law enforcement topics as well as general Village government issues. The Academy provided community members an opportunity to learn about the job of a police officer in their community. Through various guest speakers and meeting locations, they will also gain insight into other areas such as: Village government, DuCOMM, Public Works and the Volunteer Fire Company. Recruiting for this class became very difficult as many people's schedules couldn't reconcile with the attendance commitment.

In 2007, we held a Seniors Police Academy with 25 senior citizens that lasted seven weeks and followed the curriculum of its predecessor. The "graduates" were overwhelmingly positive in their feedback concerning this experience. We held two sessions in 2008, 2009, 2010, and 2011 and one in 2013, 2014 and 2015, bringing our total number of graduates to 270! In 2012, we held a Senior Academy Alumni Event with over 40 residents in attendance. We are planning to continue this very popular and appreciated program in 2013. As part of the Senior Academy Alumni Program, U.S. Congressman 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 establishing a corps of Police Department volunteers who can spend some time assisting us with various tasks.

Junior Police Academy

In 2015, the Police Department completed the first annual Glen Ellyn Junior Police Academy. The week long session had 20 participants comprised of middle school students entering 7th or 8th grade for the 2015 school year. The students met each day from 9:00 until noon. Instruction included traffic stops, crime scene processing, court process, and more. Tours included DuPage County Jail, and a court room where they visited with a Judge. Because of the universal positive feedback, additional academies will be conducted in 2016.

"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 hosts interested residents. Participants can talk about neighborhood issues such as traffic or parking; seek information on various police programs and learn about specific police duties and responsibilities, such as investigations, traffic reconstruction, evidence collections, etc. This popular forum allows residents and guests 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 plan's 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 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 November 2012, the Police Department participated in a County-wide tabletop training exercise, utilizing components of this plan. Village Staff participated in an in-house preparedness table top in 2013.

Administrative Adjudication

In January 2012, The Village began Administrative Adjudication hearings for certain types of petty offenses, particularly parking tickets. The hearings are held in the evening on the third Wednesday of the month at the Civic Center. This is a more convenient option for people wishing to challenge a ticket before a hearing officer, rather than going to a daytime court proceeding. In 2014, plans were undertaken to expand Administrative Adjudication to include offenses and citations originating from building inspections. Building offenses will be included in Adjudication in early 2016.

	2012	2013	2014
Fine Revenue	\$6,980	\$8,785	13,865
Hearing Officer Expenses	\$4,477	\$3,352	3,275
Net Revenue	\$2,503	\$5,433	10,590

GENERAL FUND
POLICE DEPARTMENT

Village of Glen Ellyn
 Calendar Year 2016 Budget

Combined Summary of Administration, Operations, and Investigations

AS OF SY14, THE POLICE DEPARTMENT HAS BEEN DIVIDED INTO THREE COST CENTERS

Object Code	Account Description	Calendar	Calendar	Calendar	Calendar	Calendar
		Year 2013 Actual	Year 2014 Actual	Year 2015 Revised Budget	Year 2015 Est. Actual	Year 2016 Budget
Personnel Services						
510100	Salaries - Pension (IMRF)	\$ 459,149	\$ 495,019	\$ 600,800	\$ 581,000	\$ 613,550
510110	Salaries - Sworn Officers	3,371,617	3,408,809	3,561,400	3,522,000	3,725,774
510120	Salaries - Non-pension	120,124	95,080	103,710	99,000	105,425
510150	Crossing Guards	36,389	36,167	40,000	36,000	40,000
510200	Overtime	3,021	244	-	-	-
510220	Overtime	380,952	386,895	375,600	368,000	332,504
510400	FICA	98,967	100,765	112,600	110,000	112,000
510500	IMRF	57,417	60,468	65,000	62,400	66,200
590700	IFT / Police Pension Fund	980,000	981,000	1,153,000	1,153,000	1,292,000
	Subtotal	5,507,636	5,564,447	6,012,110	5,931,400	6,287,453
Contractual Services						
520110	Counseling Services	25,000	20,000	25,000	25,000	25,000
520600	Dues / Subscriptions	15,191	19,089	16,000	16,000	16,000
520615	Recruiting and Testing	9,202	11,694	-	-	-
520620	Employee Education	28,032	12,982	35,000	30,000	40,000
520625	Travel	7,621	2,735	9,000	6,500	9,000
520705	Prosecutorial Services	77,371	75,960	-	-	-
520905	Printing	8,156	7,642	8,000	7,100	10,000
520910	Radio and Radar	1,100	-	-	-	-
520920	Du-Comm	375,668	364,897	432,200	432,200	454,000
520930	General Services	6,683	(3,157)	-	-	-
520931	Seized Funds - Federal	641	28,805	-	-	-
520933	Seized Funds - State	8,097	3,538	-	-	-
520934	DARE Program Expenses	2,849	4,821	500	502	500
520935	Towing / Impound Fees	4,509	5,110	6,000	6,000	6,000
520936	Seized Property Expenses	31,602	5,392	-	-	-
520975	Maintenance / Equipment	2,797	12,983	21,400	7,750	21,400
521055	Professional Services / Other	46,104	37,515	35,000	35,000	35,000
521195	Telecommunications	24,423	25,472	27,000	23,000	25,500
590600	IFT / Health Insurance	585,369	615,851	579,400	585,200	629,800
590610	IFT / Insurance - General	114,733	118,667	124,100	124,100	126,900
590650	IFT / Equipment Services (O&M)	267,100	266,967	272,300	272,300	245,500
590655	IFT / Equipment Services (Replace)	147,283	145,833	142,300	142,300	150,700
	Subtotal	1,789,531	1,782,796	1,733,200	1,712,952	1,795,300
Commodities						
530100	Office Supplies	8,770	9,179	10,000	8,200	10,000
530105	Operating Supplies	26,565	48,028	50,050	49,500	50,050
530220	Prisoner Expense	-	73	-	-	-
530445	Uniforms	28,853	36,814	35,150	35,150	33,150
	Subtotal	64,188	94,094	95,200	92,850	93,200
Capital Outlay						
580100	Capital Projects	-	5,742	-	-	-
580110	Equipment	53,559	98,443	51,688	-	29,200
	Subtotal	53,559	104,185	51,688	-	29,200
TOTAL EXPENDITURES		\$ 7,414,914	\$ 7,545,522	\$ 7,892,198	\$ 7,737,202	\$ 8,205,153

GENERAL FUND**POLICE DEPARTMENT - Administration**

(134100)

Village of Glen Ellyn

Calendar Year 2016 Budget

Object Code	Account Description	Calendar Year 2013 Actual	Calendar Year 2014 Actual	Calendar Year 2015 Revised Budget	Calendar Year 2015 Est. Actual	Calendar Year 2016 Budget
Personnel Services						
510100	Salaries - Pension (IMRF)	\$ -	\$ 266,003	\$ 446,300	\$ 425,000	\$ 455,550
510110	Salaries - Sworn Officers	-	245,598	375,000	374,000	383,401
510120	Salaries - Non-pension	-	44,530	81,600	75,000	82,725
510220	Overtime	-	15,504	17,900	17,000	8,599
510400	FICA	-	28,137	46,100	45,000	47,000
510500	IMRF	-	32,082	48,300	46,000	49,200
590700	IFT / Police Pension Fund	-	73,600	86,500	86,500	133,100
	Subtotal	-	705,454	1,101,700	1,068,500	1,159,575
Contractual Services						
520600	Dues / Subscriptions	-	3,717	8,800	5,000	8,800
520615	Recruiting and Testing	-	11,494	-	-	-
520620	Employee Education	-	345	13,000	8,000	13,000
520625	Travel	-	160	6,100	3,000	6,100
520705	Prosecutorial Services	-	52,151	-	-	-
520905	Printing	-	880	1,900	1,600	1,900
520920	Du-Comm	-	20,228	32,400	32,400	-
520931	Seized Funds - Federal	-	6,405	-	-	-
520975	Maintenance / Equipment	-	2,426	1,400	750	1,400
521055	Professional Services / Other	-	3,225	5,000	5,000	5,000
521195	Telecommunications	-	428	3,800	1,200	1,800
590600	IFT / Health Insurance	-	71,075	113,900	106,200	128,700
590610	IFT / Insurance - General	-	27,700	14,900	14,900	11,700
590650	IFT / Equipment Services (O&M)	-	60,000	92,600	92,600	24,500
590655	IFT / Equipment Services (Replace)	-	32,300	48,400	48,400	5,200
	Subtotal	-	292,534	342,200	319,050	208,100
Commodities						
530100	Office Supplies	-	2,134	2,500	2,500	2,500
530105	Operating Supplies	-	9,097	11,250	18,500	11,250
530445	Uniforms	-	3,107	1,750	1,750	1,750
	Subtotal	-	14,338	15,500	22,750	15,500
	TOTAL EXPENDITURES	\$ -	\$ 1,012,326	\$ 1,459,400	\$ 1,410,300	\$ 1,383,175

This cost center was created for the SY14 budget. Activity is totaled on the Police Department budget page for comparison purposes.

*Only a partial calendar year is available for 2014 as the cost center was created in May.

*General Fund
Police Department - Administration
Detail*

*Village of Glen Ellyn
Calendar Year 2016 Budget*

	QUANTITY	UNIT COST	2016 BUDGET
134100 POLICE ADMINISTRATION			
134100 510100 - SALARIES - REGULAR FT			455,550.00
EVIDENCE CUSTODIAN	1.00	65,200.00	65,200.00
RECORDS F/T CLERK - (4)	1.00	208,000.00	208,000.00
RECORDS SUPERVISOR	1.00	88,000.00	88,000.00
RECORDS CLERK - PART - TIME - IMRF (2)	1.00	50,350.00	50,350.00
ADMINISTRATIVE ASSISTANT TO THE CHIEF	1.00	44,000.00	44,000.00
134100 510110 - SALARIES - POLICE FT			383,401.00
SERGEANT - ADMINISTRATION	1.00	112,801.00	112,801.00
CHIEF OF POLICE	1.00	145,400.00	145,400.00
DEPUTY CHIEF OF POLICE - ADMINISTRATION	1.00	125,200.00	125,200.00
134100 510120 - SALARIES - REGULAR PT			82,725.00
COMMUNITY SERVICE OFFICER - FINGERPRINTING	1.00	18,625.00	18,625.00
RECORDS CLERK - PART -TIME - (3)	1.00	64,100.00	64,100.00
134100 510220 - POLICE OVERTIME			8,599.00
COURT STAND-BY PAY	1.00	1,599.00	1,599.00
HOLIDAY PAY - RECORDS CLERKS	1.00	7,000.00	7,000.00
134100 510400 - FICA TAXES			47,000.00
FICA	1.00	47,000.00	47,000.00
134100 510500 - IMRF EMPLOYER CONTRIBUTIONS			49,200.00
IMRF	1.00	49,200.00	49,200.00
134100 520600 - DUES-SUBSCRIPTIONS-REG FEES			8,800.00
COVERS ASS IACPNET	1.00	8,800.00	8,800.00
LEXIPOL BASSET LICE ETC.			

*General Fund
Police Department - Administration
Detail*

*Village of Glen Ellyn
Calendar Year 2016 Budget*

	QUANTITY	UNIT COST	2016 BUDGET
134100 520620 - EMPLOYEE EDUCATION			13,000.00
	1.00	13,000.00	13,000.00
134100 520625 - TRAVEL			6,100.00
	1.00	6,100.00	6,100.00
134100 520905 - PRINTING			1,900.00
	1.00	1,900.00	1,900.00
134100 520975 - MAINTENANCE-EQUIPMENT			1,400.00
	1.00	1,400.00	1,400.00
134100 521055 - PROFESSIONAL SERVICES - OTHER			5,000.00
	1.00	5,000.00	5,000.00
134100 521195 - TELECOMMUNICATIONS			1,800.00
	1.00	1,800.00	1,800.00
134100 530100 - OFFICE SUPPLIES			2,500.00
	1.00	2,500.00	2,500.00
134100 530105 - OPERATING SUPPLIES			11,250.00
	1.00	11,250.00	11,250.00
134100 530445 - UNIFORMS			1,750.00
	1.00	1,750.00	1,750.00
134100 590600 - TRANSFER TO INSURANCE - HEALTH			128,700.00
HEALTH INSURANCE CONTRIBUTION	1.00	128,700.00	128,700.00

General Fund
Police Department - Administration
Detail

Village of Glen Ellyn
Calendar Year 2016 Budget

	QUANTITY	UNIT COST	2016 BUDGET
134100 590610 - TRANSFER TO INSURANCE - GEN			11,700.00
GENERAL INSURANCE TRANSFER	1.00	11,700.00	11,700.00
134100 590650 - TRANSFER TO EQUIP FUND - O&M			24,500.00
TRANSFER TO EQUIPMENT SERVICES FOR O&M	1.00	24,500.00	24,500.00
134100 590655 - TRANSFER TO EQUIP FUND - REPL			5,200.00
TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	1.00	5,200.00	5,200.00
134100 590700 - TRANSFER TO POLICE PENSION			133,100.00
ANNUAL CONTRIBUTION TO THE POLICE PENSION FUND	1.00	133,100.00	133,100.00
TOTAL			1,383,175.00
 POLICE ADMINISTRATION			

GENERAL FUND
POLICE DEPARTMENT - Operations
(134200)

Village of Glen Ellyn
Calendar Year 2016 Budget

Object Code	Account Description	Calendar Year 2013 Actual	Calendar Year 2014 Actual	Calendar Year 2015 Revised Budget	Calendar Year 2015 Est. Actual	Calendar Year 2016 Budget
Personnel Services						
510100	Salaries - Pension (IMRF)	\$ -	\$ 81,792	\$ 118,300	\$ 125,000	\$ 120,900
510110	Salaries - Sworn Officers	-	1,725,181	2,692,200	2,600,000	2,763,289
510120	Salaries - Non-pension	-	10,858	22,110	24,000	22,700
510150	Crossing Guards	-	24,188	40,000	36,000	40,000
510220	Overtime	-	195,171	306,600	265,000	273,890
510400	FICA	-	35,357	57,800	54,000	54,000
510500	IMRF	-	9,931	12,800	13,000	13,000
590700	IFT / Police Pension Fund	-	760,300	893,600	893,600	961,200
	Subtotal	-	2,842,778	4,143,410	4,010,600	4,248,979
Contractual Services						
520110	Counseling Services	-	20,000	25,000	25,000	25,000
520600	Dues / Subscriptions	-	1,513	4,000	5,000	4,000
520620	Employee Education	-	6,898	19,900	18,000	21,900
520625	Travel	-	1,752	1,300	2,500	1,300
520905	Printing	-	3,716	5,200	5,000	7,200
520920	Du-Comm	-	209,269	335,000	335,000	454,000
520930	General Services	-	3,526	-	-	-
520934	DARE Program Expenses	-	3,897	500	502	500
520935	Towing / Impound Fees	-	3,970	6,000	6,000	6,000
520936	Seized Property Expenses	-	4,242	-	-	-
520975	Maintenance / Equipment	-	6,294	18,200	6,000	14,200
521055	Professional Services / Other	-	24,410	25,400	25,400	25,400
521195	Telecommunications	-	15,229	19,400	19,400	19,400
590600	IFT / Health Insurance	-	313,377	416,200	422,700	428,200
590610	IFT / Insurance - General	-	45,700	85,600	85,600	96,900
590650	IFT / Equipment Services (O&M)	-	98,800	152,400	152,400	162,100
590655	IFT / Equipment Services (Replace)	-	53,200	79,700	79,700	123,500
	Subtotal	-	815,793	1,193,800	1,188,202	1,389,600
Commodities						
530100	Office Supplies	-	3,109	6,300	4,500	6,300
530105	Operating Supplies	-	18,197	33,600	27,000	33,600
530445	Uniforms	-	23,303	32,000	32,000	30,000
	Subtotal	-	44,609	71,900	63,500	69,900
Capital Outlay						
580100	Capital Projects	-	5,742	-	-	-
580110	Equipment	-	90,402	51,688	-	29,200
	Subtotal	-	96,144	51,688	-	29,200
	TOTAL EXPENDITURES	\$ -	\$ 3,799,324	\$ 5,460,798	\$ 5,262,302	\$ 5,737,679

This cost center was created for the SY14 budget. Activity is totaled on the Police Department budget page for comparison purposes.

*Only a partial calendar year is available for 2014 as the cost center was created in May.

*General Fund
Police Department - Operations
Detail*

*Village of Glen Ellyn
Calendar Year 2016 Budget*

	QUANTITY	UNIT COST	2016 BUDGET
134200 POLICE OPERATIONS			
134200 510100 - SALARIES - REGULAR FT			120,900.00
COMMUNITY SERVICE OFFICER FULL-TIME (2)	1.00	120,900.00	120,900.00
134200 510110 - SALARIES - POLICE FT			2,763,289.00
PATROL OFFICER - NEW HIRE (1)	1.00	57,571.00	57,571.00
PATROL OFFICER - STEP 2 (2)	1.00	121,740.00	121,740.00
PATROL OFFICER - STEP 3 (1)	1.00	64,412.00	64,412.00
PATROL OFFICER - STEP 4 (2)	1.00	136,753.00	136,753.00
PATROL OFFICER - STEP 5 (1)	1.00	72,422.00	72,422.00
PATROL OFFICER - STEP 6 (1)	1.00	78,402.00	78,402.00
PATROL OFFICER - STEP 8 (2)	1.00	173,869.00	173,869.00
PATROL OFFICER - STEP 9 (15)	1.00	1,374,201.00	1,374,201.00
SERGEANTS (5)	1.00	549,269.00	549,269.00
ASSISTANT CHIEF OF POLICE	1.00	134,650.00	134,650.00
134200 510120 - SALARIES - REGULAR PT			22,700.00
COMMUNITY SERVICE OFFICER PART-TIME (1)	1.00	22,700.00	22,700.00
134200 510150 - SALARIES - CROSSING GUARDS			40,000.00
CROSSING GUARDS - 7 FULL-TIME, 2 SUBSTITUTES	1.00	40,000.00	40,000.00
134200 510220 - POLICE OVERTIME			273,890.00
COURT - TRAFFIC, SUMMARY SUSPENSION AND DUI/CRIMINAL	1.00	58,313.00	58,313.00
COURT STAND-BY PAY - CONTRACTUAL OBLIGATION	1.00	38,104.00	38,104.00
EXTRA SHIFT	1.00	10,000.00	10,000.00
EXTRA DUTY/SCHOOL ACTIVITIES - REIMBURSED THROUGH CONTRACTUAL HIREBACK	1.00	5,000.00	5,000.00
TRAINING	1.00	2,000.00	2,000.00
MISCELLANEOUS - SPECIAL EVENTS UNEXPECTED CASES VACANCIES	1.00	5,000.00	5,000.00
OFFICER-IN-CHARGE COMPENSATION	1.00	5,500.00	5,500.00
FIELD TRAINING OFFICER COMPENSATION	1.00	16,257.00	16,257.00
TACTICAL PATROL INCIDENTS	1.00	5,000.00	5,000.00
HOLIDAY PAY	1.00	128,716.00	128,716.00

*General Fund
Police Department - Operations
Detail*

*Village of Glen Ellyn
Calendar Year 2016 Budget*

134200 510400 - FICA TAXES			54,000.00
FICA	1.00	54,000.00	54,000.00
134200 510500 - IMRF EMPLOYER CONTRIBUTIONS			13,000.00
IMRF	1.00	13,000.00	13,000.00
134200 520110 - CONTRIBUTION - GE FAMILY COUNS			25,000.00
	1.00	25,000.00	25,000.00
134200 520600 - DUES-SUBSCRIPTIONS-REG FEES			4,000.00
ORGANIZATION MEMBERSHIPS, LANGUAGE LINE LESO, ETC.	1.00	4,000.00	4,000.00
134200 520620 - EMPLOYEE EDUCATION			21,900.00
ACCOUNTED FOR NEW STATE TRAINING REQUIREMENTS	1.00	21,900.00	21,900.00
134200 520625 - TRAVEL			1,300.00
	1.00	1,300.00	1,300.00
134200 520905 - PRINTING			7,200.00
NEW LEGISLATION REQUIRING RECEIPT ISSUANCE	1.00	7,200.00	7,200.00
134200 520920 - DU-COMM			454,000.00
	1.00	454,000.00	454,000.00
134200 520934 - DARE PROGRAM EXPENSES			500.00
	1.00	500.00	500.00
134200 520935 - IMPOUND FEES			6,000.00
	1.00	6,000.00	6,000.00
134200 520975 - MAINTENANCE-EQUIPMENT			14,200.00
ANNUAL MAINT FEES INCLUDING LIVESCAN NETRMS, ETSB, TASER, ETC.	1.00	14,200.00	14,200.00
134200 521055 - PROFESSIONAL SERVICES - OTHER			25,400.00
SERVICES SUCH AS DUMEG	1.00	25,400.00	25,400.00
134200 521195 - TELECOMMUNICATIONS			19,400.00
	1.00	19,400.00	19,400.00

General Fund
Police Department - Operations
Detail

Village of Glen Ellyn
Calendar Year 2016 Budget

134200 530100 - OFFICE SUPPLIES			6,300.00
	1.00	6,300.00	6,300.00
134200 530105 - OPERATING SUPPLIES			33,600.00
COMMODITIES SUCH AS AMMUNITION AND GENERAL OPERATIONAL SUPPLIES	1.00	33,600.00	33,600.00
134200 530445 - UNIFORMS			30,000.00
	1.00	30,000.00	30,000.00
134200 580110 - EQUIPMENT/CAPITAL OUTLAY			29,200.00
REPLACE EXPANDABLE BATONS	1.00	7,600.00	7,600.00
TRAINING CARTRIDGES FOR ANNUAL TASER TRAINING	1.00	3,500.00	3,500.00
SOFTWARE TO CATALOGUE, TRACK AND MANAGE EMPLOYEE TRAINING AND INVENTORY DEPARTMENT EQUIPMENT	1.00	5,000.00	5,000.00
MOUNTED LIGHTS FOR PATROL RIFLES	1.00	3,100.00	3,100.00
SOFTWARE FOR MORE EFFICIENT MANAGEMENT OF THE SCHEDULE	1.00	10,000.00	10,000.00
134200 590600 - TRANSFER TO INSURANCE - HEALTH			428,200.00
HEALTH INSURANCE CONTRIBUTION	1.00	428,200.00	428,200.00
134200 590610 - TRANSFER TO INSURANCE - GEN			96,900.00
GENERAL INSURANCE TRANSFER	1.00	96,900.00	96,900.00
134200 590650 - TRANSFER TO EQUIP FUND - O&M			162,100.00
TRANSFER TO EQUIPMENT SERVICES FOR O&M	1.00	162,100.00	162,100.00
134200 590655 - TRANSFER TO EQUIP FUND - REPL			123,500.00
TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	1.00	123,500.00	123,500.00
134200 590700 - TRANSFER TO POLICE PENSION			961,200.00
ANNUAL CONTRIBUTION TO THE POLICE PENSION FUND	1.00	961,200.00	961,200.00
TOTAL			5,737,679.00
POLICE OPERATIONS			

GENERAL FUND**POLICE DEPARTMENT - Investigations**

(134300)

Village of Glen Ellyn

Calendar Year 2016 Budget

Object Code	Account Description	Calendar Year 2013 Actual	Calendar Year 2014 Actual	Calendar Year 2015 Revised Budget	Calendar Year 2015 Est. Actual	Calendar Year 2016 Budget
Personnel Services						
510100	Salaries - Pension (IMRF)	\$ -	\$ -	\$ 36,200	\$ 31,000	\$ 37,100
510110	Salaries - Sworn Officers	-	361,113	494,200	548,000	579,084
510220	Overtime	-	75,948	51,100	86,000	50,015
510400	FICA	-	5,814	8,700	11,000	11,000
510500	IMRF	-	-	3,900	3,400	4,000
590700	IFT / Police Pension Fund	-	147,100	172,900	172,900	197,700
	Subtotal	-	589,975	767,000	852,300	878,899
Contractual Services						
520600	Dues / Subscriptions	-	5,715	3,200	6,000	3,200
520620	Employee Education	-	1,124	2,100	4,000	5,100
520625	Travel	-	206	1,600	1,000	1,600
520905	Printing	-	121	900	500	900
520920	Du-Comm	-	40,455	64,800	64,800	-
520931	Seized Funds - Federal	-	22,125	-	-	-
520933	Seized Funds - State	-	2,002	-	-	-
520936	Seized Property Expenses	-	95	-	-	-
520975	Maintenance / Equipment	-	-	1,800	1,000	5,800
521055	Professional Services / Other	-	460	4,600	4,600	4,600
521195	Telecommunications	-	1,364	3,800	2,400	4,300
590600	IFT / Health Insurance	-	37,169	49,300	56,300	72,900
590610	IFT / Insurance - General	-	8,100	23,600	23,600	18,300
590650	IFT / Equipment Services (O&M)	-	17,700	27,300	27,300	58,900
590655	IFT / Equipment Services (Replace)	-	9,400	14,200	14,200	22,000
	Subtotal	-	146,036	197,200	205,700	197,600
Commodities						
530100	Office Supplies	-	1,049	1,200	1,200	1,200
530105	Operating Supplies	-	1,736	5,200	4,000	5,200
530445	Uniforms	-	1,674	1,400	1,400	1,400
	Subtotal	-	4,459	7,800	6,600	7,800
	TOTAL EXPENDITURES	\$ -	\$ 740,470	\$ 972,000	\$ 1,064,600	\$ 1,084,299

This cost center was created in SY14 budget. Activity is totaled on the Police Department budget page for comparison purposes.

*Only a partial calendar year is available for 2014 as the cost center was created in May.

*General Fund
Police Department - Investigations
Detail*

*Village of Glen Ellyn
Calendar Year 2016 Budget*

	QUANTITY	UNIT COST	2016 BUDGET
134300 POLICE INVESTIGATIONS			
134300 510100 - SALARIES - REGULAR FT			37,100.00
INVESTIGATIVE AID - PART-TIME	1.00	37,100.00	37,100.00
134300 510110 - SALARIES - POLICE FT			579,084.00
DETECTIVE - STEP 9 (2) AND STEP 8 (1)	1.00	274,992.00	274,992.00
SCHOOL RESOURCE OFFICER (1)	1.00	90,013.00	90,013.00
DETECTIVE - STEP 9 - ON LOAN TO DEA	1.00	104,877.00	104,877.00
SERGEANT - INVESTIGATIONS	1.00	109,202.00	109,202.00
134300 510220 - POLICE OVERTIME			50,015.00
TRAFFIC COURT	1.00	7,710.00	7,710.00
COURT STAND-BY PAY	1.00	8,188.00	8,188.00
TRAINING	1.00	2,000.00	2,000.00
MISCELLANEOUS - UNEXPECTED CASES	1.00	3,000.00	3,000.00
VACANCIES, SHIFT HANGOVER			
STIPEND FOR DETECTIVES	1.00	6,000.00	6,000.00
HOLIDAY PAY	1.00	23,117.00	23,117.00
134300 510400 - FICA TAXES			11,000.00
FICA	1.00	11,000.00	11,000.00
134300 510500 - IMRF EMPLOYER CONTRIBUTIONS			4,000.00
IMRF	1.00	4,000.00	4,000.00
134300 520600 - DUES-SUBSCRIPTIONS-REG FEES			3,200.00
LEADS ONLINE, COVERT TRACKING, EVIDENCE SOFTWARE UPDATE	1.00	3,200.00	3,200.00
134300 520620 - EMPLOYEE EDUCATION			5,100.00
NEW LEGISLATIVE TRAINING REQUIREMENTS	1.00	5,100.00	5,100.00
134300 520625 - TRAVEL			1,600.00
	1.00	1,600.00	1,600.00
134300 520905 - PRINTING			900.00
	1.00	900.00	900.00
134300 520975 - MAINTENANCE-EQUIPMENT			5,800.00
CELLEBRITE ANNUAL UPDATES	1.00	5,800.00	5,800.00
134300 521055 - PROFESSIONAL SERVICES - OTHER			4,600.00
	1.00	4,600.00	4,600.00

General Fund
Police Department - Investigations
Detail

Village of Glen Ellyn
Calendar Year 2016 Budget

	QUANTITY	UNIT COST	2016 BUDGET
134300 521195 - TELECOMMUNICATIONS			4,300.00
	1.00	4,300.00	4,300.00
134300 530100 - OFFICE SUPPLIES			1,200.00
	1.00	1,200.00	1,200.00
134300 530105 - OPERATING SUPPLIES			5,200.00
	1.00	5,200.00	5,200.00
134300 530445 - UNIFORMS			1,400.00
	1.00	1,400.00	1,400.00
134300 590600 - TRANSFER TO INSURANCE - HEALTH			72,900.00
HEALTH INSURANCE CONTRIBUTION	1.00	72,900.00	72,900.00
134300 590610 - TRANSFER TO INSURANCE - GEN			18,300.00
GENERAL INSURANCE TRANSFER	1.00	18,300.00	18,300.00
134300 590650 - TRANSFER TO EQUIP FUND - O&M			58,900.00
TRANSFER TO EQUIPMENT SERVICES FOR O&M	1.00	58,900.00	58,900.00
134300 590655 - TRANSFER TO EQUIP FUND - REPL			22,000.00
TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	1.00	22,000.00	22,000.00
134300 590700 - TRANSFER TO POLICE PENSION			197,700.00
ANNUAL CONTRIBUTION TO POLICE PENSION FUND	1.00	197,700.00	197,700.00
TOTAL POLICE INVESTIGATIONS			1,084,299.00

VILLAGE OF GLEN ELLYN
 CALENDAR FISCAL YEAR 2016 ANNUAL BUDGET
 PERSONNEL SCHEDULE

POLICE DEPARTMENT

<u>Classification</u>	<u>Status</u>	<u>Salary Range*</u>	<u>FY12/13 Budgeted Employees</u>	<u>FY13/14 Budgeted Employees</u>	<u>SY 14 Budgeted Employees</u>	<u>FY15 Budgeted Employees</u>	<u>FY16 Budgeted Employees</u>
Police Chief	FT	V	1.00	1.00	1.00	1.00	1.00
Assistant Chief of Police	FT	T	-	-	-	-	1.00
Deputy Chief	FT	T	2.00	2.00	2.00	2.00	1.00
Police Sergeant	FT	O	7.00	7.00	7.00	7.00	7.00
Police Officer**	FT	Contract	33.00	30.00	30.00	30.00	30.00
Records Supervisor/Tech	FT	L	1.00	1.00	1.00	1.00	1.00
Property Officer	FT	G	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	PT	F	0.50	0.50	0.50	0.60	0.60
Community Service Officer	FT	E	2.00	2.00	2.00	2.00	2.00
Community Service Officer (2)	PT	E	1.20	1.50	0.70	0.90	0.90
Investigative Aide	PT	G	-	-	-	0.60	0.60
Records Clerk (2)	FT	D	4.00	4.00	4.00	4.00	4.00
Records Clerk (5)	PT	D	2.75	2.75	2.75	2.75	2.75
Crossing Guards	PT	Daily Rate	<u>7 locations</u>	<u>8 locations</u>	<u>8 locations</u>	<u>7 locations</u>	<u>7 locations</u>
TOTAL EMPLOYEES (Full-time Equivalents)			<u>55.45</u>	<u>52.75</u>	<u>51.95</u>	<u>52.85</u>	<u>52.85</u>
Full-time Number of Positions**			51	48	48	48	48
Part-time Number of Positions			18	19	17	16	16

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

** Starting in FY13/14, reporting for Police Officers changed from number of positions authorized to number of positions funded in the current year budget. There are 33 police officer positions authorized.