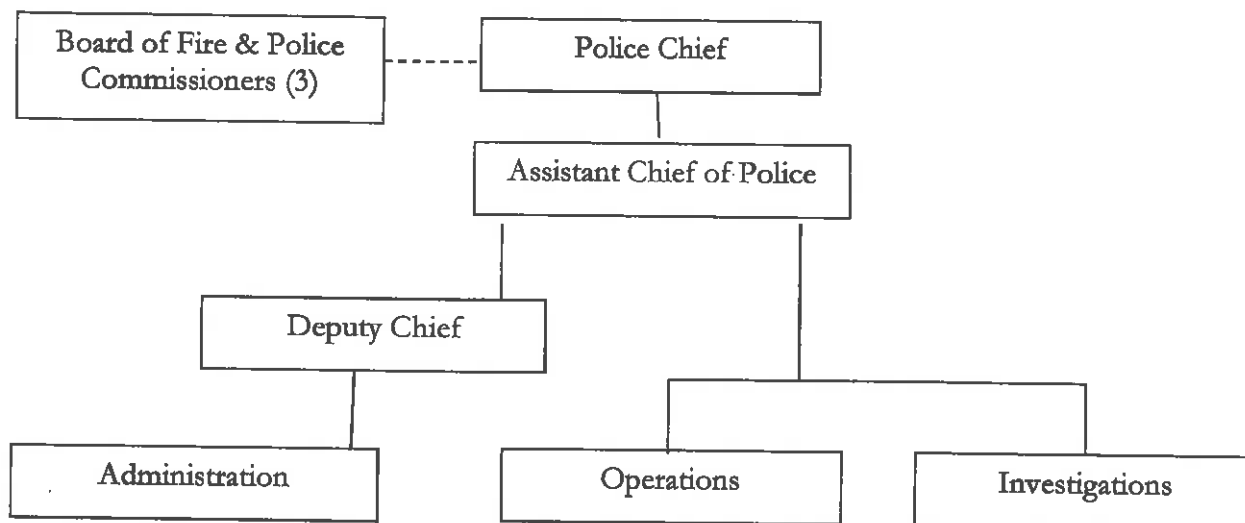


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VI. POLICE DEPARTMENT

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POLICE DEPARTMENT FISCAL YEAR 2017



- 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 2017 Budget</u>	<u>Employee</u>	
	<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>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>	<u>FY17</u>
Sworn Officers	43	43	43	43	43	40*	40	40	40	40
Community Service Officers	3	2	2	2	2	2	2	2	2	2
Other Civilian	6	6	6	6	6	6	6	6	6	6
Total FT	52	51	51	51	51	48	48	48	48	48

*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 FY17 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. In FY16 an additional police officer position was not filled for the majority of the year. Recruits in the academy and officers in field training do not count toward daily staffing requirements. Sometimes during FY16, the patrol division experienced a 20% in staffing.

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 61 Police Officers. As of January of 2016, twenty two (36%) 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 the need 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 43,000sf, 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.

In 2015, the Village Board approved the sale of bonds to pay for among other capital expenses, a new police facility at Pan Fish Park. Programming work was completed with reductions to approximately 29,000 square feet in order to meet the budget set by the Village Board. Construction began in July 2016 and occupancy is expected in early August of 2017.

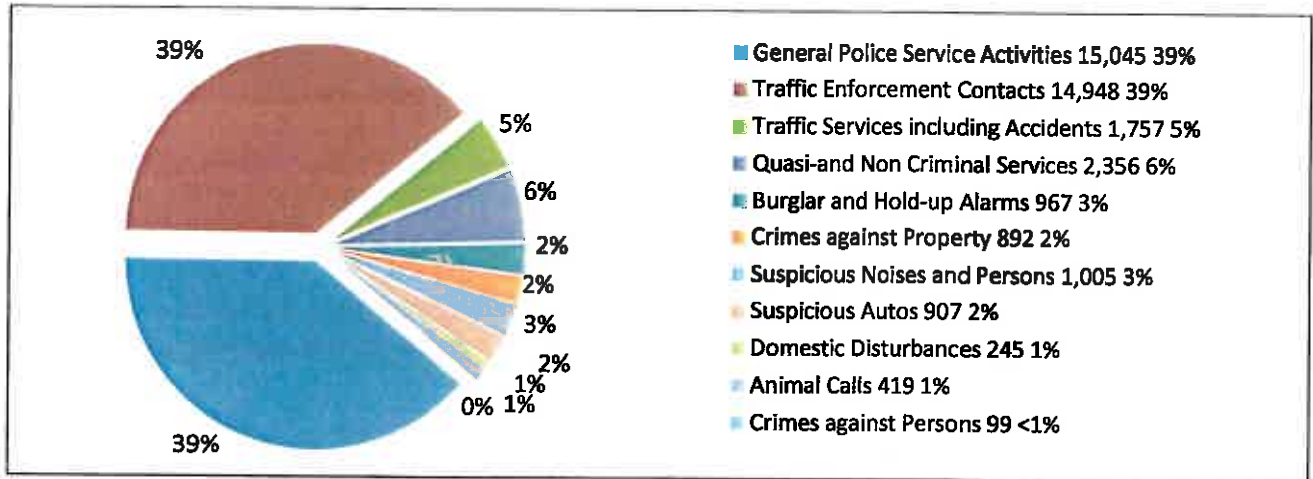
Activity

During calendar 2015, the Glen Ellyn Police Department handled 38,640 “incidents” of various kinds; an average of 106 incidents per day (compared to an average of 109 in 2010, 105 in 2011, 104 in 2012, 101 in 2013 and 108 in 2014). “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). This drop in activity is likely associated with reduced staff. Typically, about 55 – 60% of patrol activity is self-initiated. The Department investigated 99 against persons, (which include homicide, assault, battery, robbery, sex and child endangerment crimes) and 892 crimes against property, (which include burglary, theft, criminal damage/trespass, narcotics and deceptive practices).

The following table compares calendar 2015 total activity with previous years:

2007	2008	2009	2010	2011	2012	2013	2014	2015	Year
36,415	36,519	40,358	39,630	38,329	37,879	36,960	39,699	38,640	Total Incidents

The Chart below shows a categorical separation of calendar year 2015 activity.



General police services (15,045 – 39%) 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 (2,356– 6%) 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 2015, 7,993 parking tickets were issued throughout the Village, with approximately 52% 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 to provide as much convenient on-street and lot parking for customers visiting the Central Business District as possible. To accomplish this, we encourage business owners and their employees to park off of the street and in designated lots and discourage commuters from parking in the Central Business District, other than in designated commuter locations.

DuCOMM

We receive our public safety communication services through DuCOMM, which is a central communication organization comprised of 22 member municipal police departments and 22 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 \$477,000 this year. They answer all Glen Ellyn 9-1-1 calls and dispatch our officers, paramedics and Volunteer Fire Department. In calendar year 2015, DuCOMM handled 40,689 Glen Ellyn police dispatches, which includes calls for service and administrative duties and reflects a 7% decrease from 2014.

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. In 2016, the Board of Trustees approved a Letter of Intent to participate in a new county-wide RMS integrated system. Implementation of the new system is expected to occur in late 2018

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 2015, the Children Center initiated 448 cases, of which 15 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, 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

In 2007, we held a Seniors Police Academy with 25 senior citizens that lasted seven weeks. 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 also gained insight into other areas such as: Village government, DuCOMM, Public Works and the Volunteer Fire Company. 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. 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 type of 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, and the Department concluded its second Junior Police Academy in July 2016. This year's week long session had 16 participants comprised of middle school students entering 7th or 8th grade for the 2016 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.

"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.

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.

	2012	2013	2014	2015
Fine Revenue	\$6,980	\$8,785	\$13,865	\$13,020
Hearing Officer Expenses	\$4,477	\$3,352	\$3,275	\$1,677.50
Net Revenue	\$2,503	\$5,433	\$10,590	\$11,342.50

VILLAGE OF GLEN ELLYN
2017 BUDGET

FUND: GENERAL FUND
DEPARTMENT: POLICE

ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ORIG BUDGET	2016 REV BUDGET	2016 PROJECTION	2017 BUDGET	2017 % CHG 2016 ORG BUD
SALARIES - NON-SWORN PENSIONABLE	\$ 580,149	\$ 613,550	\$ 613,550	\$ 610,000	\$ 629,835	2.7%
SALARIES - SWORN	3,512,172	3,725,774	3,725,774	3,620,000	3,743,552	0.5%
SALARIES - NON PENSION	88,192	105,425	105,425	92,700	105,534	0.1%
SALARIES - CROSSING GUARD	35,703	40,000	40,000	37,000	40,000	0.0%
POLICE OVERTIME	382,216	332,504	332,504	376,000	335,600	0.9%
FICA TAXES	107,743	112,000	112,000	109,100	112,000	0.0%
IMRF EMPLOYER CONTRIBUTION	62,108	66,200	66,200	64,400	66,200	0.0%
CONTRIBUTION - GE FAMILY	25,000	25,000	25,000	25,000	25,000	0.0%
DUES-SUBSCRIPTIONS-REG	17,445	16,000	16,000	16,900	22,800	42.5%
RECRUITING AND TESTING	(2,970)	-	-	-	-	0.0%
EMPLOYEE EDUCATION	21,200	40,000	40,000	30,500	40,000	0.0%
TRAVEL	5,341	9,000	9,000	10,000	9,000	0.0%
LEGAL - PROSECUTORIAL	(7,051)	-	-	-	-	0.0%
PRINTING	6,295	10,000	10,000	8,000	10,000	0.0%
DU-COMM	418,035	454,000	454,000	454,000	477,000	5.1%
GENERAL SERVICES	1,655	-	-	-	-	0.0%
FED DRUG FORFEITURE EX	10,179	-	-	20,000	-	0.0%
STATE DRUG FORFEITURE	1,369	-	-	4,100	-	0.0%
DARE PROGRAM EXPENSES	2,594	500	500	3,000	500	0.0%
IMPOUND FEES	4,405	6,000	6,000	5,500	6,000	0.0%
SEIZED PROPERTY EXPENSE	9,070	-	-	900	-	0.0%
MAINTENANCE-EQUIPMENT	11,114	21,400	21,400	20,400	26,400	23.4%
PROFESSIONAL SERVICES	30,733	35,000	35,000	35,000	35,000	0.0%
TELECOMMUNICATIONS	25,730	25,500	25,500	22,400	25,500	0.0%
OFFICE SUPPLIES	6,891	10,000	10,000	7,700	10,000	0.0%
OPERATING SUPPLIES	46,763	50,050	50,050	44,000	51,550	3.0%
UNIFORMS	34,713	33,150	33,150	32,200	33,150	0.0%
EQUIPMENT/CAPITAL OUTLAY	-	29,200	31,200	31,000	63,000	115.8%
TRANSFER TO CAPITAL PROJECTS FUND	-	-	-	-	300,000	0.0%
TRANSFER TO INSURANCE - HEALTH	586,258	629,800	629,800	575,300	604,700	-4.0%
TRANSFER TO INSURANCE - GENERAL	124,100	126,900	126,900	126,900	127,400	0.4%
TRANSFER TO EQUIP FUND - O&M	272,300	245,500	245,500	245,500	256,200	4.4%
TRANSFER TO EQUIP FUND - REPLACEMENT	142,300	150,700	150,700	150,700	134,300	-10.9%
TRANSFER TO POLICE PENSION FUND	1,153,000	1,292,000	1,692,000	1,692,000	1,613,000	24.8%
TOTAL POLICE	\$ 7,714,753	\$ 8,205,153	\$ 8,607,153	\$ 8,470,200	\$ 8,903,221	8.5%

VILLAGE OF GLEN ELLYN
2017 BU'

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE ADMINISTRATION

ORG	OBJECT	ACCOUNT DESCRIPTION	2015	2016	2016	2016	2017	2017
			ACTUAL	ORIG BUDGET	REV BUDGET	PROJECTION	BUDGET	% CHG 2016 ORG BUD
134100 POLICE ADMINISTRATION								
134100	510100	SALARIES - PENSIONABLE	\$ 424,655	\$ 455,550	\$ 455,550	\$ 450,000	\$ 463,754	1.8%
134100	510110	SALARIES - POLICE FT	372,395	383,401	383,401	380,000	393,504	2.6%
134100	510120	SALARIES - NON PENSIONABLE	65,848	82,725	82,725	70,000	82,418	-0.4%
134100	510220	POLICE OVERTIME	14,865	8,599	8,599	15,000	8,645	0.5%
134100	510400	FICA TAXES	42,355	47,000	47,000	43,000	47,000	0.0%
134100	510500	IMRF EMPLOYER CONTRIBUTIONS	45,311	49,200	49,200	47,000	49,200	0.0%
134100	520600	DUES-SUBSCRIPTIONS-REG FEES	7,622	8,800	8,800	9,000	13,800	56.8%
134100	520615	RECRUITING AND TESTING	(2,970)	-	-	-	-	0.0%
134100	520620	EMPLOYEE EDUCATION	2,119	13,000	13,000	8,000	13,000	0.0%
134100	520625	TRAVEL	988	6,100	6,100	5,000	6,100	0.0%
134100	520705	LEGAL - PROSECUTORIAL SERVICES	(7,051)	-	-	-	-	0.0%
134100	520905	PRINTING	1,217	1,900	1,900	1,500	1,900	0.0%
134100	520920	DU-COMM	32,400	-	-	-	-	0.0%
134100	520936	SEIZED PROPERTY EXPENSES	2,350	-	-	-	-	0.0%
134100	520975	MAINTENANCE-EQUIPMENT	286	1,400	1,400	1,400	1,400	0.0%
134100	521055	PROFESSIONAL SERVICES - OTHER	4,163	5,000	5,000	5,000	5,000	0.0%
134100	521195	TELECOMMUNICATIONS	1,132	1,800	1,800	1,000	1,800	0.0%
134100	530100	OFFICE SUPPLIES	1,764	2,500	2,500	2,500	2,500	0.0%
134100	530105	OPERATING SUPPLIES	16,341	11,250	11,250	12,000	11,250	0.0%
134100	530445	UNIFORMS	2,878	1,750	1,750	3,200	1,750	0.0%
134100	590600	TRANSFER TO INSURANCE - HEALTH	106,196	128,700	128,700	98,100	105,300	-18.2%
134100	590610	TRANSFER TO INSURANCE - GEN	14,900	11,700	11,700	11,700	13,100	12.0%
134100	590650	TRANSFER TO EQUIP FUND - O&M	92,600	24,500	24,500	24,500	25,600	4.5
134100	590655	TRANSFER TO EQUIP FUND - REPL	48,400	5,200	5,200	5,200	13,900	167.3.
134100	590700	TRANSFER TO POLICE PENSION	86,500	133,100	173,100	173,100	166,000	24.7%
TOTAL	POLICE ADMINISTRATION		\$ 1,377,264	\$ 1,383,175	\$ 1,423,175	\$ 1,366,200	\$ 1,426,921	3.2%

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE ADMINISTRATION

2017 BUDGET

134100 POLICE ADMINISTRATION	
134100 510100 - SALARIES - PENSIONABLE	463,754
EVIDENCE CUSTODIAN	67,057
RECORDS F/T CLERK - (4)	214,645
RECORDS SUPERVISOR	91,740
RECORDS CLERK - PART - TIME - IMRF (2)	45,001
ADMINISTRATIVE ASSISTANT TO THE CHIEF	45,311
134100 510110 - SALARIES - POLICE FT	393,504
SERGEANT - ADMINISTRATION	116,041
CHIEF OF POLICE	148,661
DEPUTY CHIEF OF POLICE - ADMINISTRATION	128,802
134100 510120 - SALARIES - NON PENSIONABLE	82,418
COMMUNITY SERVICE OFFICER - FINGERPRINTING	18,899
RECORDS CLERK - PART -TIME - (3)	63,519
134100 510220 - POLICE OVERTIME	8,645
COURT STAND-BY PAY	1,645
HOLIDAY PAY - RECORDS CLERKS	7,000
134100 510400 - FICA TAXES	47,000
134100 510500 - IMRF EMPLOYER CONTRIBUTIONS	49,200
134100 520600 - DUES-SUBSCRIPTIONS-REG FEES	13,800
COVERS ASSOCIATION MEMBERSHIPS	13,800
LEXIPOL, RMS CONNECTIVITY	
134100 520620 - EMPLOYEE EDUCATION	13,000
134100 520625 - TRAVEL	6,100
134100 520905 - PRINTING	1,900
134100 520975 - MAINTENANCE-EQUIPMENT	1,400
134100 521055 - PROFESSIONAL SERVICES - OTHER	5,000
134100 521195 - TELECOMMUNICATIONS	1,800
134100 530100 - OFFICE SUPPLIES	2,500
134100 530105 - OPERATING SUPPLIES	11,250
134100 530445 - UNIFORMS	1,750
134100 590600 - TRANSFER TO INSURANCE - HEALTH	105,300
HEALTH INSURANCE CONTRIBUTION	105,300

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE ADMINISTRATION

2017 BUDGET

134100 590610 - TRANSFER TO INSURANCE - GEN	13,100
GENERAL INSURANCE TRANSFER	13,100
134100 590650 - TRANSFER TO EQUIP FUND - O&M	25,600
TRANSFER TO EQUIPMENT SERVICES FOR O&M	25,600
134100 590655 - TRANSFER TO EQUIP FUND - REPL	13,900
TRANSFER TO EQUIPMENT SERVICES -	13,900
VEHICLE REPLACEMENT	
134100 590700 - TRANSFER TO POLICE PENSION	166,000
ANNUAL CONTRIBUTION TO THE POLICE	166,000
PENSION FUND	
TOTAL POLICE ADMINISTRATION	1,426,921

VILLAGE OF GLEN ELLYN
2017 BUDGET

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS

ORG	OBJECT	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ORIG BUDGET	2016 REV BUDGET	2016 PROJECTION	2017 BUDGET	2017 % CHG 2016 ORG BUD
134100 POLICE OPERATIONS								
134200	510100	SALARIES - PENSIONABLE	\$ 121,838	\$ 120,900	\$ 120,900	\$ 122,700	\$ 123,316	2.0%
134200	510110	SALARIES - POLICE FT	2,583,397	2,763,289	2,763,289	2,680,000	2,748,094	-0.5%
134200	510120	SALARIES - NON PENSIONABLE	22,345	22,700	22,700	22,700	23,116	1.8%
134200	510150	SALARIES - CROSSING GUARDS	35,703	40,000	40,000	37,000	40,000	0.0%
134200	510220	POLICE OVERTIME	280,693	273,890	273,890	286,000	275,421	0.6%
134200	510400	FICA TAXES	53,764	54,000	54,000	54,500	54,000	0.0%
134200	510500	IMRF EMPLOYER CONTRIBUTIONS	13,169	13,000	13,000	13,600	13,000	0.0%
134200	520110	CONTRIBUTION - GE FAMILY COUNS	25,000	25,000	25,000	25,000	25,000	0.0%
134200	520600	DUES-SUBSCRIPTIONS-REG FEES	3,788	4,000	4,000	3,400	4,000	0.0%
134200	520620	EMPLOYEE EDUCATION	16,262	21,900	21,900	19,000	21,900	0.0%
134200	520625	TRAVEL	3,823	1,300	1,300	4,000	1,300	0.0%
134200	520905	PRINTING	5,078	7,200	7,200	6,000	7,200	0.0%
134200	520920	DU-COMM	320,835	454,000	454,000	454,000	477,000	5.1%
134200	520930	GENERAL SERVICES	1,655	-	-	-	-	0.0%
134200	520931	FED DRUG FORFEITURE EXPENSES	7,358	-	-	20,000	-	0.0%
134200	520934	DARE PROGRAM EXPENSES	2,594	500	500	3,000	500	0.0%
134200	520935	IMPOUND FEES	4,405	6,000	6,000	5,500	6,000	0.0%
134200	520936	SEIZED PROPERTY EXPENSES	6,605	-	-	-	-	0.0%
134200	520975	MAINTENANCE-EQUIPMENT	10,570	14,200	14,200	17,000	19,200	35.2%
134200	521055	PROFESSIONAL SERVICES - OTHER	26,090	25,400	25,400	25,400	25,400	0.0%
134200	521195	TELECOMMUNICATIONS	22,352	19,400	19,400	19,400	19,400	0.0%
134200	530100	OFFICE SUPPLIES	3,734	6,300	6,300	4,000	6,300	0.0%
134200	530105	OPERATING SUPPLIES	28,050	33,600	33,600	30,000	35,100	4.5%
134200	530445	UNIFORMS	29,780	30,000	30,000	25,000	30,000	0.0%
134200	580110	EQUIPMENT/CAPITAL OUTLAY	-	29,200	31,200	31,000	63,000	115.8%
134200	590400	TRANSFER TO CPF	-	-	-	-	300,000	0.0%
134200	590600	TRANSFER TO INSURANCE - HEALTH	413,912	428,200	428,200	413,000	428,200	0.0%
134200	590610	TRANSFER TO INSURANCE - GEN	85,600	96,900	96,900	96,900	93,600	-3.4%
134200	590650	TRANSFER TO EQUIP FUND - O&M	152,400	162,100	162,100	162,100	169,100	4.3%
134200	590655	TRANSFER TO EQUIP FUND - REPL	79,700	123,500	123,500	123,500	103,100	-16.5%
134200	590700	TRANSFER TO POLICE PENSION	893,600	961,200	1,261,200	1,261,200	1,196,300	24.5%
TOTAL	POLICE OPERATIONS		\$ 5,254,100	\$ 5,737,679	\$ 6,039,679	\$ 5,964,900	\$ 6,308,547	9.9%

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS

2017 BUDGET

134200 POLICE OPERATIONS	
134200 510100 - SALARIES - PENSIONABLE	123,316
COMMUNITY SERVICE OFFICER FULL-TIME - 2	123,316
134200 510110 - SALARIES - POLICE FT	2,748,094
PATROL OFFICER - NEW HIRE (4)	237,092
PATROL OFFICER - STEP 1 (2)	125,317
PATROL OFFICER - STEP 3 (1)	70,220
PATROL OFFICER - STEP 4 (2)	150,766
PATROL OFFICER - STEP 5 (1)	80,652
PATROL OFFICER - STEP 6 (1)	85,864
PATROL OFFICER - STEP 8 (2)	185,706
PATROL OFFICER - STEP 9 (12)	1,133,945
SERGEANTS (5)	542,981
ASSISTANT CHIEF OF POLICE	135,551
134200 510120 - SALARIES - NON PENSIONABLE	23,116
COMMUNITY SERVICE OFFICER PART-TIME (1)	23,116
134200 510150 - SALARIES - CROSSING GUARDS	40,000
CROSSING GUARDS - 7 FULL-TIME, 2 SUBSTITUTES	40,000
134200 510220 - POLICE OVERTIME	275,421
COURT - TRAFFIC, SUMMARY SUSPENSION AND DUI/CRIMINAL	58,063
COURT STAND-BY PAY - CONTRACTUAL OBLIGATION	37,780
EXTRA SHIFT	10,000
EXTRA DUTY/SCHOOL ACTIVITIES - REIMBURSED THROUGH CONTRACTUAL HIRE BACK	5,000
TRAINING	2,000
MISCELLANEOUS - SPECIAL EVENTS	5,000
UNEXPECTED CASES, SHIFT HANGOVER AND VACANCIES	
OFFICER-IN-CHARGE COMPENSATION	5,500
FIELD TRAINING OFFICER COMPENSATION	19,453
TACTICAL PATROL INCIDENTS	5,000
HOLIDAY PAY	127,625
134200 510400 - FICA TAXES	54,000
134200 510500 - IMRF EMPLOYER CONTRIBUTIONS	13,000
134200 520110 - CONTRIBUTION - GE FAMILY COUNSELING	25,000

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS**

	2017 BUDGET
134200 520600 - DUES-SUBSCRIPTIONS-REG FEES	4,000
ORGANIZATION MEMBERSHIPS, LANGUAGE LINE LESO, ETC.	4,000
134200 520620 - EMPLOYEE EDUCATION	21,900
ACCOUNTED FOR NEW STATE TRAINING REQUIREMENTS	21,900
134200 520625 - TRAVEL	1,300
134200 520905 - PRINTING	7,200
NEW LEGISLATION REQUIRING RECEIPT ISSUANCE	7,200
134200 520920 - DU-COMM	477,000
134200 520934 - DARE PROGRAM EXPENSES	500
134200 520935 - IMPOUND FEES	6,000
134200 520975 - MAINTENANCE-EQUIPMENT	19,200
ANNUAL MAINT FEES INCLUDING LIVSCAN NETRMS, ETSB, TASER, ETC.	19,200
134200 521055 - PROFESSIONAL SERVICES - OTHER	25,400
SERVICES SUCH AS DUMEG	25,400
134200 521195 - TELECOMMUNICATIONS	19,400
134200 530100 - OFFICE SUPPLIES	6,300
134200 530105 - OPERATING SUPPLIES	35,100
COMMODITIES SUCH AS AMMUNITION AND GENERAL OPERATIONAL SUPPLIES, NARCAN SUPPLIES	35,100
134200 530445 - UNIFORMS	30,000
134200 580110 - EQUIPMENT/CAPITAL OUTLAY	63,000
PORTION OF REPLACEMENT SQUAD CAR COMPUTERS (\$30K IN 2016 AND \$25K IN 2017)	25,000
REPLACE BALLISTIC HELMETS	21,000
REPLACEMENT MICROFILM READER	12,000
SUBSCRIPTION TO NVLS	5,000
134200 590400 - TRANSFER TO CAPITAL PROJECTS FUND	300,000
TRANSFER FORFEITURE DOLLARS TO CPF FOR POLICE STATION PROJECT	300,000

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE OPERATIONS**

	2017 BUDGET
134200 590600 - TRANSFER TO INSURANCE - HEALTH HEALTH INSURANCE CONTRIBUTION	428,200 428,200
134200 590610 - TRANSFER TO INSURANCE - GEN GENERAL INSURANCE TRANSFER	93,600 93,600
134200 590650 - TRANSFER TO EQUIP FUND - O&M TRANSFER TO EQUIPMENT SERVICES FOR O&M	169,100 169,100
134200 590655 - TRANSFER TO EQUIP FUND - REPL TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	103,100 103,100
134200 590700 - TRANSFER TO POLICE PENSION ANNUAL CONTRIBUTION TO THE POLICE PENSION FUND	1,196,300 1,196,300
TOTAL POLICE OPERATIONS	6,308,547

VILLAGE OF GLEN ELLYN
2017 BUDGET

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE INVESTIGATIONS

ORG	OBJECT	ACCOUNT DESCRIPTION	2015 ACTUAL	2016 ORIG BUDGET	2016 REV BUDGET	2016 PROJECTION	2017 BUDGET	2017 % CHG 2016 ORG BUD
134300 POLICE INVESTIGATIONS								
134300	510100	SALARIES - PENSIONABLE	\$ 33,656	\$ 37,100	\$ 37,100	\$ 37,300	\$ 42,765	15.3%
134300	510110	SALARIES - POLICE FT	556,380	579,084	579,084	560,000	601,954	3.9%
134300	510220	POLICE OVERTIME	86,658	50,015	50,015	75,000	51,534	3.0%
134300	510400	FICA TAXES	11,624	11,000	11,000	11,600	11,000	0.0%
134300	510500	IMRF EMPLOYER CONTRIBUTIONS	3,628	4,000	4,000	3,800	4,000	0.0%
134300	520600	DUES-SUBSCRIPTIONS-REG FEES	6,035	3,200	3,200	4,500	5,000	56.3%
134300	520620	EMPLOYEE EDUCATION	2,819	5,100	5,100	3,500	5,100	0.0%
134300	520625	TRAVEL	530	1,600	1,600	1,000	1,600	0.0%
134300	520905	PRINTING	-	900	900	500	900	0.0%
134300	520920	DU-COMM	64,800	-	-	-	-	0.0%
134300	520931	FED DRUG FORFEITURE EXPENSES	2,821	-	-	-	-	0.0%
134300	520933	STATE DRUG FORFEITURE EXPENSES	1,369	-	-	4,100	-	0.0%
134300	520936	SEIZED PROPERTY EXPENSES	115	-	-	900	-	0.0%
134300	520975	MAINTENANCE-EQUIPMENT	258	5,800	5,800	2,000	5,800	0.0%
134300	521055	PROFESSIONAL SERVICES - OTHER	480	4,600	4,600	4,600	4,600	0.0%
134300	521195	TELECOMMUNICATIONS	2,246	4,300	4,300	2,000	4,300	0.0%
134300	530100	OFFICE SUPPLIES	1,394	1,200	1,200	1,200	1,200	0.0%
134300	530105	OPERATING SUPPLIES	2,372	5,200	5,200	2,000	5,200	0.0%
134300	530445	UNIFORMS	2,055	1,400	1,400	4,000	1,400	0.0%
134300	590600	TRANSFER TO INSURANCE - HEALTH	66,150	72,900	72,900	64,200	71,200	-2.3%
134300	590610	TRANSFER TO INSURANCE - GEN	23,600	18,300	18,300	18,300	20,700	13.1%
134300	590650	TRANSFER TO EQUIP FUND - O&M	27,300	58,900	58,900	58,900	61,500	4.4%
134300	590655	TRANSFER TO EQUIP FUND - REPL	14,200	22,000	22,000	22,000	17,300	-21.4%
134300	590700	TRANSFER TO POLICE PENSION	172,900	197,700	257,700	257,700	250,700	26.8%
TOTAL	POLICE INVESTIGATIONS		\$ 1,083,389	\$ 1,084,299	\$ 1,144,299	\$ 1,139,100	\$ 1,167,753	7.7%

FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE INVESTIGATIONS

2017 BUDGET

134300 POLICE INVESTIGATIONS	
134300 510100 - SALARIES - PENSIONABLE	42,765
INVESTIGATIVE AID - PART-TIME	42,765
134300 510110 - SALARIES - POLICE FT	601,954
DETECTIVE - STEP 9 (3)	283,718
SCHOOL RESOURCE OFFICER (1)	94,350
DETECTIVE - STEP 9 - ON LOAN TO DEA	107,857
SERGEANT - INVESTIGATIONS	116,029
134300 510220 - POLICE OVERTIME	51,534
TRAFFIC COURT	8,192
COURT STAND-BY PAY	8,500
TRAINING	2,000
MISCELLANEOUS - UNEXPECTED CASES	3,000
VACANCIES, SHIFT HANGOVER	
STIPEND FOR DETECTIVES	6,000
HOLIDAY PAY	23,842
134300 510400 - FICA TAXES	11,000
134300 510500 - IMRF EMPLOYER CONTRIBUTIONS	4,000
134300 520600 - DUES-SUBSCRIPTIONS-REG FEES	5,000
LEADS ONLINE, COVERT TRACKING, EVIDENCE	5,000
SOFTWARE UPDATE	
134300 520620 - EMPLOYEE EDUCATION	5,100
NEW LEGISLATIVE TRAINING REQUIREMENTS	5,100
134300 520625 - TRAVEL	1,600
134300 520905 - PRINTING	900
134300 520975 - MAINTENANCE-EQUIPMENT	5,800
CELLEBRITE ANNUAL UPDATES	5,800
134300 521055 - PROFESSIONAL SERVICES - OTHER	4,600
134300 521195 - TELECOMMUNICATIONS	4,300
134300 530100 - OFFICE SUPPLIES	1,200
134300 530105 - OPERATING SUPPLIES	5,200
134300 530445 - UNIFORMS	1,400

**FUND: GENERAL FUND
DEPARTMENT: POLICE
ORGANIZATION: POLICE INVESTIGATIONS**

**VILLAGE OF GLEN ELLYN
2017 BUDGET**

		2017 BUDGET
134300	590600 - TRANSFER TO INSURANCE - HEALTH HEALTH INSURANCE CONTRIBUTION	71,200 71,200
134300	590610 - TRANSFER TO INSURANCE - GEN GENERAL INSURANCE TRANSFER	20,700 20,700
134300	590650 - TRANSFER TO EQUIP FUND - O&M TRANSFER TO EQUIPMENT SERVICES FOR O&M	61,500 61,500
134300	590655 - TRANSFER TO EQUIP FUND - REPL TRANSFER TO EQUIPMENT SERVICES - VEHICLE REPLACEMENT	17,300 17,300
134300	590700 - TRANSFER TO POLICE PENSION ANNUAL CONTRIBUTION TO POLICE PENSION FUND	250,700 250,700
TOTAL	POLICE INVESTIGATIONS	1,167,753

VILLAGE OF GLEN ELLYN
FISCAL YEAR 2017 ANNUAL BUDGET
PERSONNEL SCHEDULE

POLICE DEPARTMENT

<u>Classification</u>	<u>Status</u>	<u>Salary Range*</u>	<u>FY13/14 Budgeted Employees</u>	<u>SY 14 Budgeted Employees</u>	<u>FY15 Budgeted Employees</u>	<u>FY16 Budgeted Employees</u>	<u>FY17 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	1.00
Deputy Chief	FT	T	2.00	2.00	2.00	1.00	1.00
Police Sergeant	FT	O	7.00	7.00	7.00	7.00	7.00
Police Officer**	FT	Contract	30.00	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	0.60	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	1.50	0.70	0.90	0.90	0.90
Investigative Aide	PT	G	-	-	0.60	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>8 locations</u>	<u>8 locations</u>	<u>7 locations</u>	<u>7 locations</u>	<u>7 locations</u>
TOTAL EMPLOYEES (Full-time Equivalents)			<u>52.75</u>	<u>51.95</u>	<u>52.85</u>	<u>52.85</u>	<u>52.85</u>
Full-time Number of Positions**			48	48	48	48	48
Part-time Number of Positions			19	17	16	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.