

POLICE DEPARTMENT



Committee of the Whole October 24, 2016

AGENDA

- **Overview and Metrics Highlights**
- **Organizational Chart & Personnel Changes**
- **Department Budget Summary**
- **Police Department 2017 Objectives**
- **General Fund Budget**
- **E911 2017 Objectives**
- **E911 Fund Budget**
- **Parking Enforcement 2017 Objectives**
- **Parking Enforcement Fund Budget**
- **Equipment & Repair Maintenance Budget**

OVERVIEW & METRICS

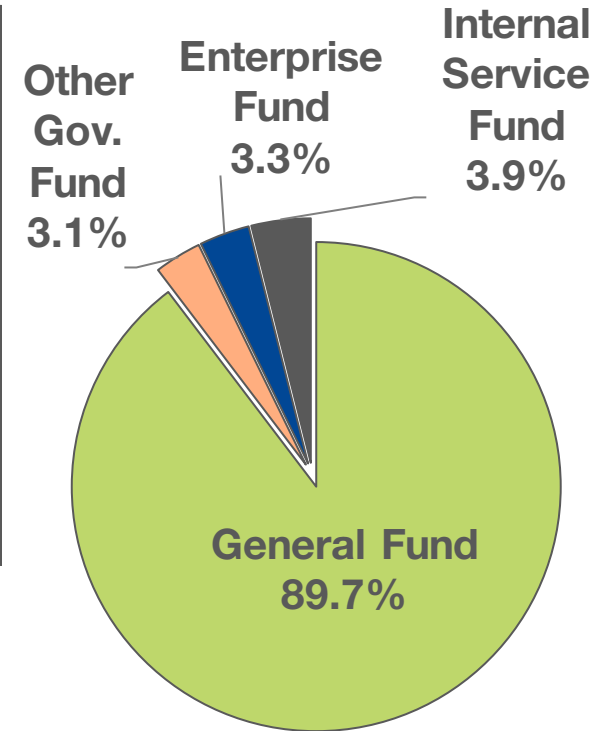
- Continue to deliver high quality, professional and fair public safety services to all residents, businesses and guests of Highland Park, and proactively build and strength community partnerships through education and awareness.
- Prepared for the Commission on Accreditation for Law Enforcement 2016 re-accreditation process
- The Patrol Commander and Investigations Sergeant graduated from the NUCPS School of Staff and Command
- An independent radio repeater was established for public safety communications at Ravinia and during special events
- Participated in programs such as CTAD, hosted CPA and JCPA and collaborated with governmental partners to address quality of life concerns

ORGANIZATIONAL CHART



POLICE DEPARTMENT BUDGET

<i>Expenditures by Fund Type</i>	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Total General Fund	10,989,400	489,500	4.7%
Other Governmental Funds	382,100	(600)	-0.2%
Total Enterprise Funds	406,000	62,400	18.2%
Total Internal Service Funds	480,200	9,900	2.1%
Total All Funds	12,257,700	561,200	4.8%



2017 Expenditures

POLICE DEPT. 2017 OBJECTIVES

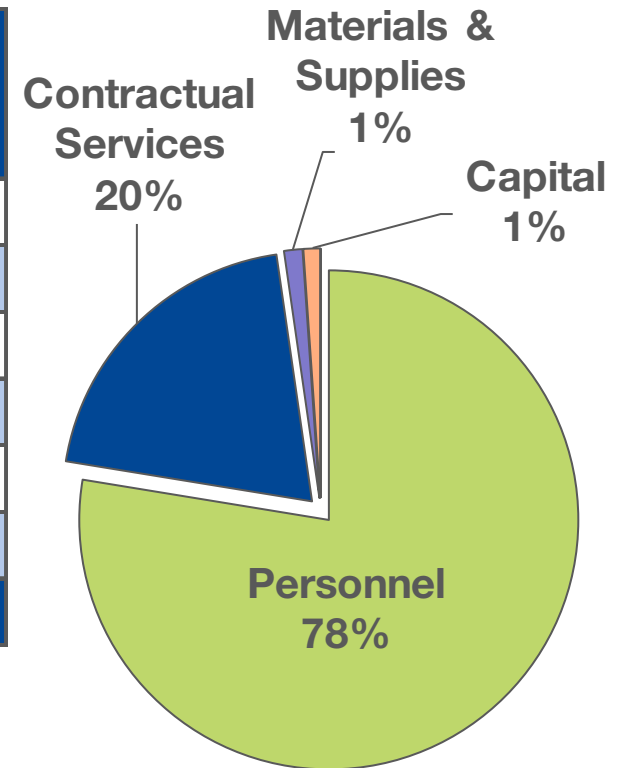
- **Continued Involvement in community programs such as CTAD, HPHS Advisory Group, CPA/JCPA and hosting an open house**
- **Management of IDOT traffic safety STEP grant and other local traffic initiatives**
- **Quarterly traffic enforcement and education campaigns**
- **Continued emergency operations drills with governmental partners**
- **Partner with the Lake County Court and Clerk's Office to establish eticket program**

POLICE DEPT. 2017 OBJECTIVES

- **Development and implementation of new training curriculums for use at newly remodeled firearms training center**
- **Continue to train and mentor sworn staff for future promotional opportunities**
- **Maintain eligibility lists for line level positions to fill vacancies created by retirements**
- **Complete the transition of Red Light Camera program to the new provider**
- **Review the Ravinia Festival Agreement**

POLICE GENERAL FUND BUDGET

<i>Expenditures by Division</i>	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Administration	927,500	64,200	7.4%
Records/Communications	1,728,600	125,900	7.9%
Patrol	5,911,700	225,200	4.0%
Investigations	1,367,700	52,700	4.0%
Extra Jobs	421,900	9,600	2.3%
Traffic/Community Service	632,100	12,000	1.9%
Total General Fund	10,989,400	489,500	4.7%



2017 Expenditures

Notable Budget Variances:

- **Administration** – Replace A/V system, NIPAS, CALEA
- **Records/Communications** – Glenview service/capital, eticket/crash printing
- **Patrol** – Uniforms/Body Armor, ammo, basic academy for five recruits
- **Investigations** – Crime lab, ISP 4-64/Article 36, Fire Team EQ

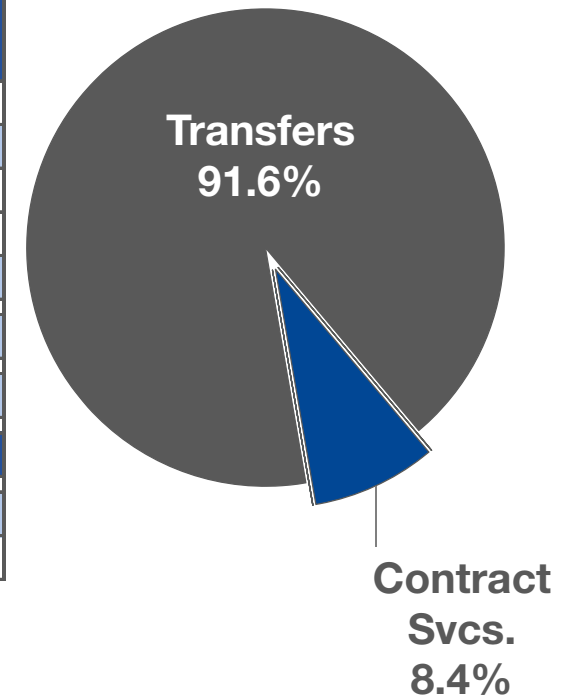
E9 | 2017 OBJECTIVES

- **Consolidation**
 - Continue to monitor and adjust policies and practices affected by dispatch consolidation
- **Illinois State Police reporting**
 - Submit required reports to the ISP, which is required by the ETSB per mandate
- **Fund Review**
 - Monitor the fund revenue and expenditures to maximize fund use in the newly formed JTESB

POLICE E911 FUND BUDGET

	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Surcharge Revenues	249,200	1,400	0.6%
Total Revenue	249,200	1,400	0.6%
Contractual Services	32,100	(600)	-1.8%
Transfers	350,000	-	0.0%
Total Expenditures	382,100	(600)	-0.2%
Net Increase/(Decrease)	(132,800)	2,100	-1.6%
Fund Balance Beg. of Year	174,200	(134,900)	-43.6%
Fund Balance End of Year	41,400	(132,800)	-76.2%
Fund Balance % Oper. Exp.	129.1%		
Fund Balance % Target	10.0%		

2017 Expenditures



Notable Budget Variances:

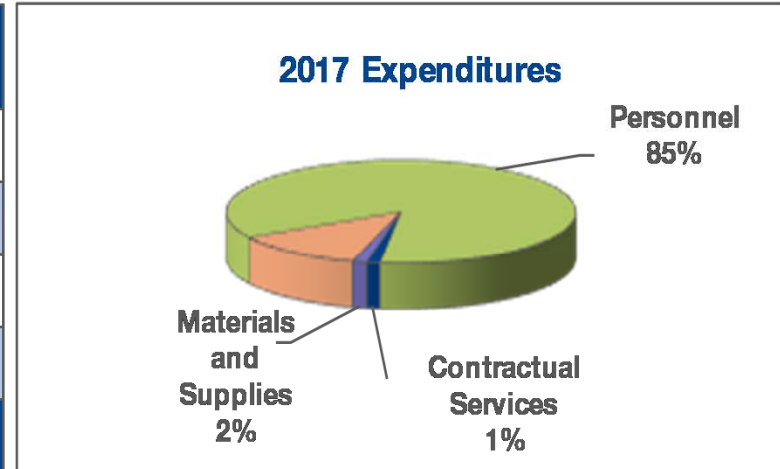
- **Surcharge Revenues** – Landline and wireless funds from State
- **Contractual Services** – AT&T lines, Verizon Air Cards & encryption increases
- **Transfers** – Used to fulfill contractual obligations for consolidated dispatch

PARKING 2017 OBJECTIVES

- **Township High School District 113 Agreement**
 - Collaborate with Township High School District 113 and the HPHS Advisory Group to adjust the 2017 school year parking and traffic plan, as needed
- **Modernization of Parking Permits**
 - Partner with Public Works to explore options for modernizing parking permits, pay stations and parking meters
- **Central Business District Parking**
 - Utilize educational and enforcement programs to increase compliance of “customer only” regulations

PARKING ENFORCEMENT BUDGET

Expenditures	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel	326,800	337,100	333,300	346,300
Contractual Services	2,000	4,700	4,700	4,900
Materials and Supplies	4,600	5,600	5,600	5,400
Capital	39,900.00	0	-	49,500.00
TOTAL	373,300	347,400	343,600	406,000

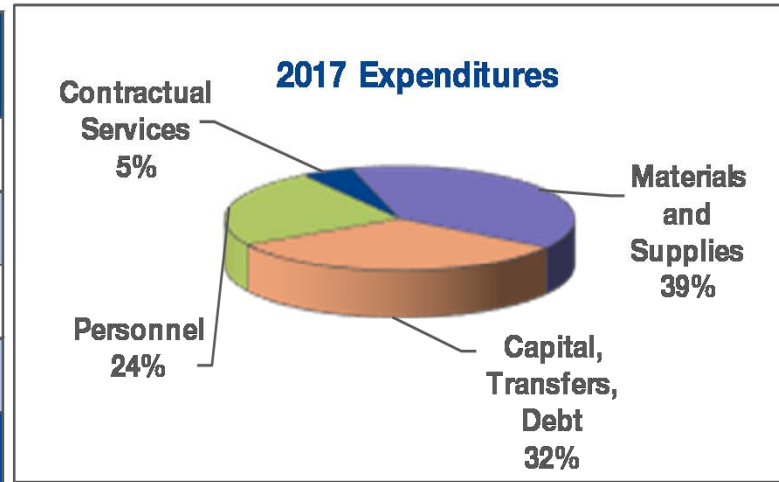


Notable Budget Variances:

- **Contractual Services** - new parking maps and permits
- **Equipment** – replacement of supplies and vehicle lock-out tools for CSOs
- **Capital** – replacement of two Parking Enforcement vehicles

POLICE EQUIPMENT BUDGET

<i>Expenditures</i>	2015 Actual	2016 Budget	2016 Estimate	2017 Budget
Personnel	112,400	113,400	113,300	115,300
Contractual Services	20,200	23,300	23,300	23,500
Materials and Supplies	133,200	186,200	186,200	186,000
Capital, Transfers, Debt	120,400	147,500	147,500	155,500
TOTAL	386,300	470,300	470,300	480,200



Notable Budget Variances:

- **Personnel** - costs for Police Mechanic
- **Contractual Services** – outside work on fleet vehicles and training
- **Materials and Supplies** – vehicle parts for fleet, fuel, oil and antifreeze
- **Capital Expenditures** - replacement of four vehicles, including change-over costs and protective armor in front doors

POLICE DEPARTMENT



QUESTIONS?