



TO: Public Safety and Transportation Committee

FROM: Roy Newton
Chief of Police

SUBJECT: Potential 2019 Budget Cuts

DATE: February 20, 2018

In order to address a projected FY19 deficit of \$737,470, the Village's Board of Trustees has directed Staff to research options to make up this shortfall by an even split of cost reductions and revenue increases. Each department has developed options for proposed revenue enhancement and expenditure reductions that were reviewed by the Finance & Administration Committee at their January 22, 2018 meeting. Following this, Staff requests that the PSTC review the items that were put forth by the Police Department and advanced by the Finance & Administration Committee for further consideration.

OVERVIEW

Our part-time Accreditation Manager has recently left this position to pursue a full-time position with another agency. With this vacancy, it has allowed us the opportunity to review the position and possibly combine it with other positions within the agency. As the Accreditation Manger position is of absolute necessity, we have determined options that will create a savings to FY19 and beyond.

SURVEY RESULTS

In viewing area communities that have accreditation (or Lexipol) 8 of 10 have full time accreditation managers. Smaller agencies like Western Springs, have a part-time manager.

OPTIONS

Option 1 (Status Quo): Continue with the position in its present form and hire a new part-time Accreditation Manager at the annual cost of \$54,613. This will reflect no savings to the Village.

Option 2 (Restructure Positions): In reviewing our staffing needs for FY 2020 and beyond, we have determined that GIS data and crime analysis will help us to determine our future staffing needs. We currently have no system or person in place to study and analyze the data that new technology is able to provide. With a Crime Analyst able to review this data, we could see future manpower reductions, based on crime analysis. This will reflect an undetermined savings in upcoming years.

The person performing the CALEA Accreditation duties should be supervised by either the Police Chief or Deputy Chief and should be in a position of management to help develop, write, and enforce policy. CALEA Accreditation can limit an agency's liability and risk exposure because it demonstrates that internationally recognized standards for law enforcement have been met, as verified by a team of independent outside CALEA-trained assessors. These standards provide the necessary reports and analyses a Police Chief needs to make fact-based, informed management decisions. Accreditation requires an agency to develop a comprehensive, well thought out, uniform set of written directives which helps the department reach administrative and operational goals, while also providing direction to personnel. In addition, CALEA Accreditation requires a preparedness program be put in place—so an agency is ready to address natural or man-made unusual occurrences.

Our current traffic supervisor is combined with a street supervisor. Given our grant awards from the State of Illinois and our high rate of truck and traffic enforcement, there is a need for a specific traffic supervisor. With the combination of a street and traffic supervisor, the workload by that one person has become overwhelming.

We are confident that we can combine the three positions discussed above into one, by promoting an officer to a Sergeant to create a supervisor for an additional \$8,584. This supervisory position would be the Accreditation Manager, Traffic Unit Sergeant, and Crime Analysis Officer. Each position requires the officer to be of management / supervisory rank that will report directly to the Chief or Deputy Chief of Police. This position should not require overtime pay to perform these duties.

Position Title	Option 1 Status Quo	Option 2 Restructure	Option 2 Inc/(Dec)
Chief	1	1	
Deputy Chief	2	2	
Lieutenant	4	4	
Sergeant	7	8	\$ 8,584
Patrol	53	51	\$(121,905)
CALEA Mgr	1	0	\$ (54,613)
CSO	4	4	
Total Positions	72	70	
Total Decrease (Salary & Benefit)	\$ -		\$(167,934)
Other Savings (training/uniforms/DUCOMM fee)	\$ -		\$ (15,900)
Total Annual Decrease	0	2	\$(183,834)

In order to create this new position, we propose to reduce our overall staffing by one (1) officer to 66 (\$121,905 decrease in salary & benefits for beginning officer), eliminate the Accreditation Manager part-time position (\$54,613 decrease), and promote an officer to Sergeant (additional cost \$8,584). The total annual savings for salary and benefits would be \$167,518. Through elimination of an officer position, additional annual savings of approximately \$15,900 would be realized for basic recruitment training/continuing education (\$3,500), uniforms (\$750), and DUCOMM fees (\$11,650). Therefore, the total decrease to the 2019 Budget would be approximately **\$183,834**.

The nature of this position lends itself to be a management position. In reviewing the job description and when this position was first created in 1989, it requires the ability to apply principles of influence such as supervision, managing, leading, teaching, directing, planning, coordinating and controlling. It requires the ability to act as a lead person as they create and adopt policy, procedure, and general orders. This position is an administrative management position that functions above the position of a patrol officer.

When we review the history of closing the front desk in 2017, we have been able to continue service to the community uninterrupted without community complaint. In that instance, we were able to review various job assignments and combine them in current job assignments. The option presented follows in the same line, combining and adding additional duties, in a management capacity, that will allow the department to work more efficiently and proactively with eyes on future staff reductions.