

# SECTION II GENERAL FUND AND DEPARTMENT SUMMARIES

# 001 GENERAL FUND

## Purpose

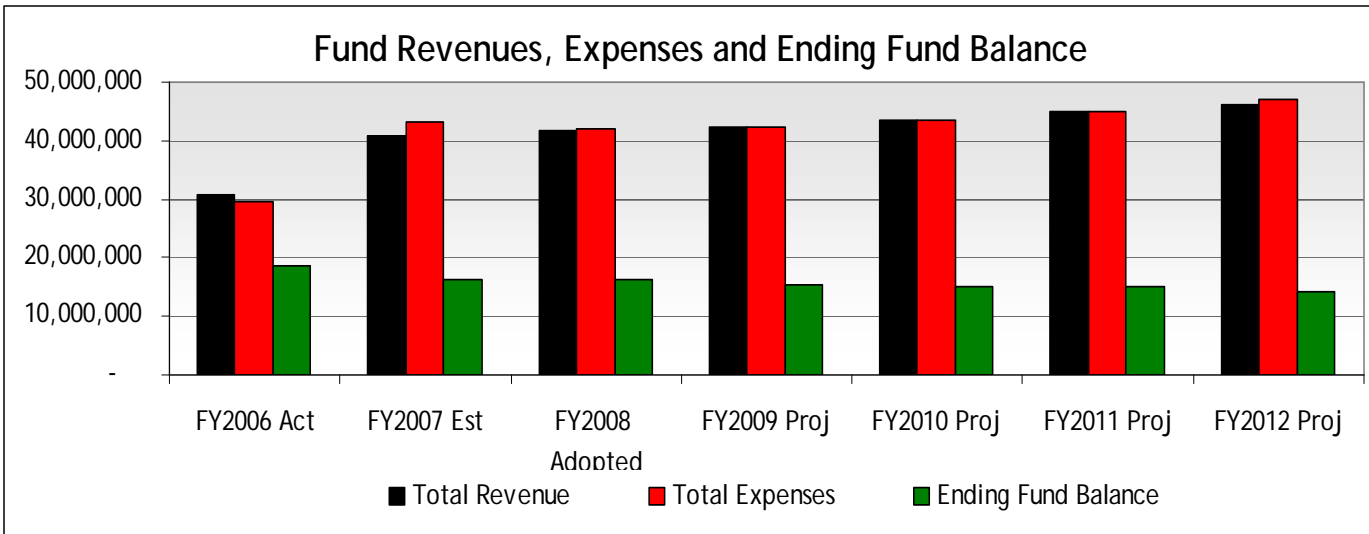
The General Fund is the main operating fund of the Village. Core services including Police, Fire Protection, Public Works, Community Development and many other administrative and community service oriented departments are all included in the General Fund. This fund is also the repository for most general tax revenues including property, sales, utility and income taxes, as well as a variety of other minor fees and charges.

and Public Works services in the event that normal operating revenues are temporarily unavailable. Each year the Village presents a balanced General Fund budget for approval by the Council. This commitment to a balanced budget insures the Village's ability to provide reliable and comprehensive services.

## Financial Plan

The table and graph illustrate the historical and projected performance of the General Fund. The financial objective for this fund is to account for revenues and expenses of the general operational functions of the Village, while maintaining a cash balance equal to 2-4 months of expenses. Accumulated cash reserves are used to insure uninterrupted Public Safety

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Recommended
Beginning Cash Balance				13,211,682	10,960,722
Plus accruals				5,416,808	5,416,808
<b>Beginning Fund Balance</b>				<b>18,628,490</b>	<b>16,377,530</b>
<b>Revenue</b>					
41-Local Taxes	17,502,814	13,456,271	14,876,652	15,297,839	15,902,967
42-Licenses & Permits	1,870,577	1,326,106	1,894,200	2,054,245	1,541,320
43-Intergovernmental Revenues	17,166,634	11,864,990	17,755,016	17,854,837	18,494,465
44-Sales Revenues	20,873	10,948	26,450	25,730	25,679
45-Fees, Charges & Fines	4,126,191	3,216,812	4,560,152	4,736,501	4,649,359
46-Grants	276,910	270,538	242,782	104,851	328,007
47-Interest & Claims	552,725	519,108	533,000	714,000	601,000
48-Contributions	14,422	4,123	82,500	83,428	84,400
49-Other Financial Resources	-	-	-	26,000	133,193
<b>Total Revenue</b>	<b>41,531,146</b>	<b>30,668,895</b>	<b>39,970,752</b>	<b>40,897,431</b>	<b>41,760,390</b>
<b>Expenses</b>					
51-Personnel Expenses	26,649,360	19,763,395	28,628,159	29,775,317	29,229,947
52-Supplies	938,636	703,803	1,199,819	1,154,567	1,210,362
53-Professional & Tech Services	1,640,160	1,278,413	2,323,353	2,118,191	2,024,135
54-Other Contractual Services	1,484,574	916,397	2,497,843	2,419,950	2,181,189
56-Claims, Grants, & Debt	4,416,922	3,468,214	6,148,892	5,371,352	6,688,282
57-Controlled Assets	127,854	205,134	238,326	213,889	203,196
58-Capital Asset Expenditures	143,379	225,796	217,000	215,124	210,300
59-Other Financial Uses	400,000	2,933,333	1,680,000	1,880,000	250,000
<b>Total Expenses</b>	<b>35,800,885</b>	<b>29,494,485</b>	<b>42,933,391</b>	<b>43,148,391</b>	<b>41,997,410</b>
Change in Net Assets		1,174,410	(2,962,639)	(2,250,960)	(237,020)
<b>Ending Fund Balance</b>		<b>18,628,490</b>		<b>16,377,530</b>	<b>16,140,510</b>



FY08 Adopted	FY2009 Projection	FY2010 Projection	FY2011 Projection	FY2012 Projection	
10,960,722	9,992,467	Estimated Cash Balance			
5,416,808	5,416,808				
16,377,530	15,409,275	15,283,686	15,105,403	14,988,599	
15,436,350	16,275,365	16,669,355	17,085,960	17,526,240	41
1,541,295	1,584,795	1,609,795	1,638,295	1,670,595	42
18,494,465	19,130,338	19,791,022	20,477,729	21,191,748	43
25,679	26,178	26,691	27,220	27,764	44
4,649,359	4,535,121	4,574,266	4,882,212	4,921,633	45
328,007	60,532	60,532	60,532	60,532	46
601,000	601,000	601,000	601,000	601,000	47
84,400	85,440	87,011	88,613	90,247	48
133,193	-	-	-	-	49
41,293,748	42,298,769	43,419,672	44,861,561	46,089,759	
28,603,040	30,695,382	31,860,040	33,104,154	34,365,575	51
1,181,362	1,212,985	1,215,112	1,214,760	1,211,874	52
2,171,635	1,927,563	1,943,241	1,949,091	1,944,637	53
2,506,189	2,039,756	2,050,942	2,066,774	2,072,054	54
7,121,282	5,987,422	6,079,270	6,191,937	6,254,636	56
203,196	171,250	159,350	166,650	209,350	57
225,300	140,000	40,000	35,000	680,000	58
250,000	250,000	250,000	250,000	250,000	59
42,262,003	42,424,357	43,597,955	44,978,365	46,988,127	
(968,255)	(125,589)	(178,283)	(116,805)	(898,368)	
15,409,275	15,283,686	15,105,403	14,988,599	14,090,231	

# Village Clerk's Office

## Description of Responsibilities and Services:

The Village Clerk's Office, also known as the Legislative Support Program, establishes and maintains the Village's records management systems as it relates to all official actions taken by the Village Council. This includes all ordinances, resolutions, motions, reports, petitions, etc. The Clerk's office is also responsible for publishing proceedings of Council meetings; keeping an index of all Council proceedings; maintaining archived information; serving notice of all Village meetings; issuing Village licenses, and processing all requests for public information (FOIA) with the exception of requests made directly to the Police Department. This department works closely with other departments and intergovernmental agencies to provide information, record documents and research matters. The Clerk's Office also provides general support to the Village Council, such as training and professional memberships.

## Future Year Objectives:

- Continue migration to electronic records management and maintenance
- Continued implementation of OnBase records management system

## Current Year Highlights:

- As local election official, successfully supported primary and consolidated 2007 elections including early voting for both (in excess of sixty days)
- Processed and issued all taxicab, tree removal, electrical, raffle and going-out-of business licenses
- Conducted research into legislative matters on an on-going basis and maintained all official records
- Maintained and distributed administrative regulations and Council policies
- Involved in general management administrative support activities and commuter parking issues
- Responded to weekly FOIA requests

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	125,547	117,606	194,861	191,221	223,312
52-Supplies	1,600	1,663	1,525	1,269	1,547
53-Professional & Technical Services	76,744	70,801	89,584	87,095	95,358
54-Other Contractual Services	3,432	3,604	3,660	3,603	3,806
56-Claims, Grants, & Debt	1,250	1,400	975	975	975
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>208,573</b>	<b>195,074</b>	<b>290,605</b>	<b>284,163</b>	<b>324,998</b>

# Village Manager's Office

## Description of Responsibilities & Services:

The Village Manager's Office is responsible for directing the operations of all Village departments. The Village Manager, with the assistance of departmental staff, solicits input and direction from the 7-member Village Council regarding policy-related issues as the basis for organizing operational activities of the Village. In addition, the Manager's Office staff oversees or participates in special projects and conducts research and analysis regarding issues affecting the Village.

## Current Year Highlights:

- Beginning in December 2006, conducted 5 sessions with 75 management employees regarding implementation of the Council-adopted Strategic Plan
- Completed the hiring of a new Human Resources Director, Community Development Director and an Interim Public Works Director
- Facilitated the preparation of Council Workshop and Regular Meetings on a weekly basis
- Facilitated transition of a Village Council that included a new Mayor and three newly-elected Commissioners
- Commenced construction activities for the new Fire Station #2
- Completed a Facility Needs Assessment Study for the Civic Center site
- Facilitated downtown redevelopment activities, including construction of the Acadia on the Green mixed-use project
- Recruited the position of Customer Service Assistant to provide improved customer service response to residents who call or visit Village Hall

- Created comprehensive monthly statistical reports to track performance and workload indicators for all Village departments

## Future Year Objectives:

- Establish standardized processes and training for Board and Commission liaisons
- Conduct Total Community Development (TCD) III community-wide visioning process
- Coordinate recognition activities for employees and Board/Commission members
- Complete construction of Fire Station #2
- Coordinate execution of items identified by Village Council on Strategic Plan update

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	637,600	388,035	668,965	554,263	587,381
52-Supplies	9,111	3,458	6,500	7,850	8,500
53-Professional & Technical Services	58,603	58,720	80,200	54,663	77,225
54-Other Contractual Services	-	825	-	(325)	-
56-Claims, Grants, & Debt	10,706	1,200	2,925	2,925	2,925
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>716,020</b>	<b>452,239</b>	<b>758,590</b>	<b>619,376</b>	<b>676,031</b>

# Building Services Division

## Description of Responsibilities and Services:

Building Services, which is a division of the Village Manager's Office, is responsible for building maintenance and remodeling for all Village facilities, including Village Hall and Police Station, the Public Works Facility, the Fire Stations, the Parking Deck, the Counseling and Social Services facility, the neighborhood Resource Center, the Train Stations, well house and towers and rental properties. Many of the renovation projects are completed by in-house Building Maintenance staff, reducing the cost of these projects and allowing flexibility in scheduling and prioritization. The in-house custodial staff provides the cleaning services and several added benefits, including room preparations and cleaning after the meeting, as well as snow and ice removal.

## Current Year Highlights:

- Completed construction projects at Fire Stations, Counseling and Social Services and Village Hall
- Renovated heating system for Fleet Services facility

## Future Year Objectives:

- Complete planned and as-needed construction projects in Village-owned buildings
- Assist with space needs planning for Village facilities

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	412,993	293,214	447,603	433,024	471,315
52-Supplies	71,641	50,985	77,600	67,600	82,700
53-Professional & Technical Services	12,368	7,876	14,000	14,000	14,000
54-Other Contractual Services	112,697	57,130	125,500	153,500	138,500
56-Claims, Grants, & Debt	17,922	13,816	25,138	25,138	21,076
57-Controlled Assets	-	-	1,500	1,500	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>627,620</b>	<b>423,020</b>	<b>691,341</b>	<b>694,761</b>	<b>727,592</b>

# Legal Department

## Description of Responsibilities and Services:

The Legal Department provides in-house legal services to the Village as a municipal corporation as well as advises and represents officers and employees in their official capacity. Legal services include acting as general legal counsel to Village Council, staff and the various boards and commissions.

The Department drafts ordinances, resolutions and motions for Council action, reviews legal documents involving the Village and provides legal advice to public officials and employees. The Department provides legal assistance for labor negotiations, agreements for use of public property, development agreements, contracts, and personnel matters.

The Legal Department is also responsible for defending the Village from litigation. This involves either direct representation by Department attorneys, or by outside counsel selected and monitored by the Village Attorney.

unionized members of the Police and Public Works Departments in conjunction with the Village Manager's Office, Human Resources Department and Finance Department

- Continue to monitor long-term potential legal issues impacting the Village
- Draft redevelopment agreements for both the Ogden and Downtown TIF Districts as needed

## Current Year Highlights:

- Completed labor contract for the unionized members of the Fire Department in conjunction with the Village Manager's Office, Human Resources Department and Finance Department
- Continued legal work related to the Belmont Underpass and work on various redevelopment agreements/projects

## Future Year Objectives:

- Conduct collective bargaining negotiations with the

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	294,926	159,863	254,045	315,086	347,028
52-Supplies	20,488	8,950	23,675	19,500	22,800
53-Professional & Technical Services	203,360	458,569	587,475	376,100	350,400
54-Other Contractual Services	-	-	-	-	-
56-Claims, Grants, & Debt	1,450	1,000	1,575	1,575	1,575
57-Controlled Assets	-	-	-	-	1,200
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>520,225</b>	<b>628,382</b>	<b>866,770</b>	<b>712,261</b>	<b>723,003</b>

# Human Resources Department

## Description of Responsibilities and Services:

The mission of the Human Resources Department is to provide human resource services to all employees in order to improve and increase the quality of work life, productivity and work satisfaction and development, with a constant vigilance for change.

The department focuses on nine special functions:

- Human Resource planning
- Selection and staffing
- HR information systems
- Compensation/benefits
- Employee assistance
- Union-labor relations
- Organizational job design
- Training and development
- Organizational development

## Current Year Highlights:

- Conducted a comprehensive Village wide salary survey and market analysis
- Efficiently administered the Village's annual merit increase process
- Reviewed the Village healthcare plan and began discussion with the Village's' healthcare consultant on disease management, wellness programs, GASB 45 and healthcare benefit cost containment strategies in conjunction with the Finance Department
- Assisted in the development and roll-out of the Village's supervisory personnel performance management training module
- Revised the Village's Personnel Manual
- Partnered with the Information Service Department

ment to provide computer training to Village employees

## Future Year Objectives:

- Develop and administer staff development
- training for management, supervisory and line personnel
- Expansion of computer training opportunities for Village employees
- Review the Village's health plan and identify challenges and make strategic adjustments as necessary
- Provide a comprehensive wellness initiative for village employees.
- Conduct a Village wide position classification study.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	160,771	114,430	172,704	224,464	134,413
52-Supplies	850	486	1,600	1,200	1,600
53-Professional & Technical Services	16,158	41,754	96,800	103,300	96,800
54-Other Contractual Services	583	-	3,000	2,000	3,000
56-Claims, Grants, & Debt	25,716	4,210	30,600	30,600	30,600
57-Controlled Assets	-	-	700	1,000	700
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>204,078</b>	<b>160,879</b>	<b>305,404</b>	<b>362,564</b>	<b>267,113</b>



# Information Services Department

## Description of Responsibilities and Services:

This department supports all functions of the Village organization in the use of information technology. Its primary responsibilities include the introduction of current information technology to improve services the Village provides to the community, computer maintenance, oversight of departmental computerized applications and equipment purchases, and development and maintenance of the Village Internet and Intranet sites.

- Undertake Village-wide document scanning operation with the assistance of the Village Clerk's Office
- Assist with installation of new Fire Station #2 telephone system and fiber connection
- Release a version of Parcel Navigator GIS to external customers

## Current Year Highlights:

- Replaced 70 in-vehicle laptops and 60 desktop PCs
- Completed a network infrastructure upgrade for Public Works and Fire Station 5
- Introduced the new Parcel Navigator that allows staff better access to Village property information via GIS technology
- Continuous improvement of Village's new web site, making information readily available to the public including Podcasting Village Council meetings and "Channel 6 on the Web"
- Assisted with implementation of EDEN, the Village's new financial software system
- Enhanced computer and software training opportunities for all Village staff by hiring a part-time IS Trainer

## Future Year Objectives:

- Replace laptops and PCs for the Fire Department and desktop computers for Village Hall staff

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	666,268	492,237	758,161	689,303	699,895
52-Supplies	14,777	16,644	15,500	18,250	15,500
53-Professional & Technical Services	10,864	13,213	22,450	29,325	30,450
54-Other Contractual Services	35,462	18,846	44,600	44,600	55,600
56-Claims, Grants, & Debt	37,175	21,333	64,635	64,635	64,804
57-Controlled Assets	27,158	4,133	20,000	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>791,703</b>	<b>566,406</b>	<b>925,346</b>	<b>846,113</b>	<b>866,250</b>

# Finance Department

## Description of Responsibilities and Services:

The Finance Department works with other departments to ensure the budgetary integrity of the Village, coordinates the use of the Village-wide financial software package, provides investment and Treasury services, assists with grant administration, the Village purchasing procedures, accounts payable, accounts receivable, utility billing, cash receipts, collections, pensions, payroll and financial statement preparation. In addition, the Finance Department provides for procurement of centralized office supplies and services.

## Current Year Highlights:

- Continued implementation of the Village-wide financial software package
- Reviewed the processes in place for many of the functions in the department in order to provide financial information that is more timely and accurate
- Enhanced internal budget development and review process in conjunction with the Village Manager's Office

## Future Year Objectives:

- Continue to review processes in the department to improve workflow
- Enhance focus on budget function to analyze and monitor costs
- Work with department directors to assist with budget analysis for their departments

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	579,670	417,166	727,946	695,704	739,279
52-Supplies	33,420	21,413	47,455	37,170	36,934
53-Professional & Technical Services	213,934	149,967	215,652	233,983	225,014
54-Other Contractual Services	102,230	43,804	75,866	74,660	97,015
56-Claims, Grants, & Debt	15,550	107,275	14,997	15,077	15,145
57-Controlled Assets	-	54,396	3,500	3,000	-
58-Capital Assets	36,383	-	27,000	25,290	-
59-Other Financial Uses	-	2,700,000	-	-	-
<b>Total Expenses</b>	<b>981,187</b>	<b>3,494,021</b>	<b>1,112,415</b>	<b>1,084,884</b>	<b>1,113,387</b>

# Public Works Department

## Description of Responsibilities and Services:

The Public Works Department is comprised of managers, engineers, arborists, licensed water operators, mechanics, field maintenance and administrative support staff. Core service businesses that are provided wholly or in part by the department include the provision of water and emergency response, enforcement of codes and ordinances, facilitating responsible development and redevelopment; planning, designing, building and maintaining public infrastructure and managing the stormwater and drainage system. The Public Works Department is broken down into various divisions to provide these services. These divisions include:

Public Works Management - this division is responsible for management direction and administrative support to the organization in line with the principles and priorities established in the Village's Strategic Plan. More specifically, this division handles all department issues related to human resource management, finance, risk management, communications, information technology, emergency management and safety.

Water - comprised of ten (10) full-time employees including three licensed water operators, responsibilities include water distribution system operation and maintenance, cross-connection control, water sampling and testing.

Forestry & Grounds - accredited by the Society of Municipal Arborists, this division is made up of certified arborists responsible for the care and maintenance of the Village's 23,700 parkway trees, municipal landscaping, and review of private development landscape plans, as well as streetscape maintenance

for the Downtown Business District. Downtown services include maintaining landscape beds, the water fountain, trash pick-up and flower basket planting and watering.

Streets - the largest division within Public Works, this group consists of 18 full-time employees responsible for a wide array of activities including storm sewer cleaning and inspection, drainage structure maintenance, street sweeping, stream inspection and maintenance, roadside ditch cleaning and stormwater storage facility maintenance. Operations also include emergency flood response activities such as clearing blocked inlets and creeks. The repair of street cracks and potholes is also provided.

PSRT—The Public Service Response Team (PSRT) provides animal control services and conducts street light maintenance. In addition, PSRT provides limited Public Works services after normal business hours and performs security checks of public facilities. PSRT also provides support for special events and weekend activities in the downtown. PSRT operates 20 hours per day, Monday through Friday, and 17 hours a day on weekends. PSRT also delivers Council, Board and Commission packets and handles interdepartmental requests from Police, Fire and Village Hall.

Fleet Services - the mechanics in this division are responsible for maintenance and purchasing support for all Village fleet equipment. Fleet Services ensures that user departments have safe, reliable, cost-effective equipment to perform their duties while protecting Village assets through proper maintenance and repair.

Transportation - this division provides technical sup-

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	2,567,184	1,887,099	3,069,502	3,243,699	2,715,395
52-Supplies	420,882	294,772	504,867	531,106	548,302
53-Professional & Technical Services	147,939	145,741	233,414	217,813	190,623
54-Other Contractual Services	742,003	544,125	980,253	1,007,025	1,263,820
56-Claims, Grants, & Debt	1,068,749	749,380	1,228,070	1,198,070	1,161,312
57-Controlled Assets	31,312	65,322	29,750	19,810	13,250
58-Capital Assets	30,000	-	60,000	48,334	48,000
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>5,008,069</b>	<b>3,686,439</b>	<b>6,105,856</b>	<b>6,265,857</b>	<b>5,940,702</b>

# Public Works Department (continued)

responsible for the design and construction of infrastructure such as streets, storm sewers, bikeways, sidewalks and waterlines.

## Current Year Highlights:

- Developed specifications and coordinated bidding for 32 vehicles and pieces of equipment in excess of \$1.8 million including Police, Fire and Public Works vehicles
- Acquired a combination sewer cleaner/jetter to improve storm sewer maintenance flood control response that will be used to inspect and clean storm sewers in conjunction with the Village's existing TV inspection truck
- Expanded the use of alternative fuels and new vehicle technologies including the addition of two hybrid electric, two compressed natural gas, and seven E85 vehicles
- Upgraded the Village's sewer inspection TV truck with modernized data collection and storage software.
- Partnered with the Downers Grove Historical Society to replace deteriorating headstones at the Main Street Cemetery
- Completed the Village's first ever large water meter testing program to ensure accurate readings of the Village's largest water users
- Two supervisors attended the Illinois Public Service Institute seeking to further develop and improve their management and supervisory skills
- Processed over 8,000 JULIE utility locate requests
- Reviewed approximately 900 right-of-way and stormwater permits
- Implemented mobile access to the Village's Geographic Information System
- Initiated implementation of the Stormwater Master Plan
- Participated in stream chloride reduction study in cooperation with the DuPage River Salt Creek Workgroup
- Completed study of LPDA base flood elevations to assist private developers and residents
- Continued with routine street sign replacement program replacing 1,500 street name signs and 2,500 regulatory/warning signs
- Repaired 700 parking meters
- Completed over 500 traffic field investigations in response to citizen and agency requests
- Sought outside funding for street projects and bus replacements

- Continued mapping the storm sewer system with an expected completion date late in 2008
- Conducted a successful open house and public works week activities raising community awareness of public works services and programs

## Future Year Objectives:

The Department has several initiatives underway to support implementation of the Strategic Plan, especially with respect to the management of the Village stormwater and drainage system and the water system including increasing the length of storm sewers cleaned and televised annually to 26 miles, increasing the length of roadway ditches cleaned, and routinely replacing drainage structures.

Other objectives include preparing for the arrival of the Emerald Ash Borer (EAB) beetle and the impact it will have on the Village's parkway tree population as well as establishing a routine water valve exercising and assessment program. Efforts will also be made toward continuously improving customer service and coordinating assets and labor with other departments.

Plans are underway to continue implementation of Stormwater Master Plan recommendations, including ongoing planning for infrastructure improvements and expansion of the stormwater facility inspection program. Streamlining the Village's new coordinated development review and inspection process, including a proposal to simplify right-of-way permit fee and bond structure will also occur.

The Public Works Department also expects to complete a revision of the Village's infrastructure design criteria and make it accessible to customers and continue the partnering effort with DuPage County and the DuPage River / Salt Creek Workgroup to cooperatively address federally mandated stormwater requirements. Consideration of the DuPage Area Transit Plan Circulator Study will take place as well.

# Community Development Department

## Description of Responsibilities and Services:

The Community Development Department is comprised of the Planning and Code Services Divisions. The Planning Division is responsible for providing land-use assistance and guidance to Downers Grove businesses, developers and residents. The Division acts as liaison to the Plan Commission, Zoning Board of Appeals and Architectural Design Review Board by providing information, planning expertise, and recommendations regarding issues of land development. Through the administration and enforcement of the Village's Zoning, Subdivision and Historic Preservation Ordinances, the Division strives to ensure that development within the Village is efficient, aesthetic, and in conformance with sound planning practices. The Planning Division shares plan review responsibility with Code Services Division. Code Services coordinates all plan review and development-related inspection services among several Departments. Services include code enforcement, plan review, and electrical, mechanical, plumbing and building inspections. The Division conducts inspections of existing buildings and infrastructure to ensure the safety of building inhabitants and those dependent upon the infrastructure. The Division works closely with anyone who builds a new structure or structurally modifies an existing one. Signage reviews and inspections are conducted within the Department. The Department also contracts for elevator inspections.

- Two inspectors earned certification in Residential Electric and one earned certification in Residential Building Inspection

## Future Year Objectives:

The Department will strive towards implementation of the Strategic Plan, establish consistent code enforcement practices, evaluate historic preservation candidates, provide timely plan reviews, and protect public and private investment in buildings, property and infrastructure through multidisciplinary review of building, planning and zoning reviews. Continued effort will be made to improve our responsiveness in code enforcement matters. The Department will staff the Planning Commission, Zoning Board of Appeals, Architectural Design Review Board, Historic Preservation Commission, and the Housing Ad Hoc Committee.

The Department will continue to assess staffing and organization needs, including project assignments, to provide lean and effective public service. Major reviews and permits in 2008 may include the Ogden/Lee Multiuse proposal, redevelopment of the Fairview Baptist senior housing property and the Rossi Furniture corporate headquarters project. Major work products may include a downtown design pattern book, adoption of the 2006 building code amendments, and key amendments to the zoning ordinance.

## Current Year Highlights:

- Updated the Demolition and Construction Site Ordinance and guided the development & implementation of the new Historic Preservation Ordinance
- Recruited a customer service advocate to fill the vacant position of Administrative Secretary II

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	1,292,529	871,534	1,684,031	1,423,439	1,438,437
52-Supplies	9,597	8,667	15,275	30,150	34,825
53-Professional & Technical Services	98,843	50,019	83,810	120,426	107,100
54-Other Contractual Services	22,760	13,663	26,300	400	750
56-Claims, Grants, & Debt	48,775	34,684	61,814	61,814	152,992
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>1,472,503</b>	<b>978,566</b>	<b>1,871,229</b>	<b>1,636,229</b>	<b>1,734,104</b>

# Police Department

## Description of Responsibilities and Services:

The department's main responsibility is to maintain civil order and public safety, enforce the laws, and investigate crime. The police department is broken down into various divisions that allows for effective service delivery to the community. These divisions include:

Police Services Management- responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)

Patrol/Traffic Unit/Parking Enforcement-responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking related issues and enforcement.

Investigations/TAC Unit- made up of plainclothes officers that are assigned to investigate crimes reported to the police department.

Emergency Response-made up of (6) officers that are assigned to the F.I.A.T. SWAT team. The officers assigned to this unit fulfill their full-time duties with the police department and are on-call 24 hours a day to respond to emergency, high-risk calls throughout DuPage County.

Training- responsible for the training of recruit police officers and scheduling in service training for all employees of the department.

Community Support/Property Control- responsible for crime prevention and safety education programs with a special emphasis on children's programs. Property Control is responsible for the security and storage of all evidence obtained from crime scenes. In addition,

Property Control is responsible for the return and disposal of all property found that may not be criminal in nature.

Police Records-responsible for efficiently processing all police reports generated, handling citizen requests for information, maintaining CAD computer systems and databases, FOIA requests, and preparing statistics and crime reports needed by State and Federal agencies.

D.A.R.E. and School Counseling-the D.A.R.E. unit has two officers assigned to teach elementary school students Drug Abuse Resistance Education classes. Additionally, the police department has a police officer assigned to each high school. The police counselors investigate virtually all incidents that take place at the schools or involve students.

Community Policing- partners with the citizens to solve community problems together. Responsibilities include domestic violence prevention and addressing issues that affect the quality of life for residents.

Village Operations Center-the Village Operations Center (VOC) is the information "hub" for the Village. The VOC is responsible for handling all information and coordinating field operations for the police, fire, and public works departments in response to emergency and non-emergency calls from the citizens.

Community Service Officers-CSO's are civilian uniformed employees that assist police officers with handling traffic direction on accident scenes, disabled vehicles, and other non-emergency calls for service. Their assistance frees up police officers to make them available for other service requests from the community.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	9,656,490	7,391,948	10,128,455	10,707,782	10,432,488
52-Supplies	173,967	137,000	195,300	195,456	194,000
53-Professional & Technical Services	306,974	162,223	292,020	303,556	292,190
54-Other Contractual Services	199,189	140,804	235,185	237,385	226,990
56-Claims, Grants, & Debt	1,555,217	1,070,501	1,676,264	1,490,264	1,769,181
57-Controlled Assets	22,411	60,552	38,400	80,079	67,200
58-Capital Assets	38,112	-	71,000	82,100	177,300
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>11,952,359</b>	<b>8,963,027</b>	<b>12,636,624</b>	<b>13,096,622</b>	<b>13,159,349</b>

### Current Year Highlights:

- Conducted 615 construction site compliance checks, 2286.5 hours of neighborhood patrol, and 130 DUI arrests to date
- Conducted mandatory policy re-writes to come into compliance with CALEA's new 5<sup>th</sup> edition standards
- Researched and implemented new auction vendors to dispose of unclaimed property and seized vehicles
- Provided a new program called radKIDS to children ages 5 to 7. This program teaches children to defend themselves in the event that they are being attacked
- Participated in the Illinois Traffic Safety Challenge. The police department won the Illinois "Rookie of the Year" award and received national recognition for our bike and pedestrian safety programs
- 3 Detectives/TAC officers were trained and have begun working the suburban desk at the Chicago PD Fusion Center. This allows our department to access several intelligence databases including State and Federal agencies
- Department personnel have received 6,306 hours of in-service training to date in 2007
- Scenario-based training has been increased and officers have participated in several defensive tactics and high-risk traffic stop training exercises
- Since January 2007, the Traffic Unit has issued 972 citations and has collected \$48,813 in fines resulting from overweight truck enforcement citations
- Completed full upgrade of the Police Records system, which included CAD, CRIMES, Mobile Data System, LEADS, and Field Reporting
- Renew the Storm Ready Community certification with the National Weather Service
- Research and evaluate the need to purchase and install new digital/audio recording equipment in the interview rooms that will be utilized by investigators to record interviews of suspects associated with major crimes investigations
- Complete the electronic organization and storage of past department personnel training records
- Update the field-training manual for new police officers
- Select and train new COP and Traffic Unit officers to replace officers that have completed their assignment and are rotating back into the patrol division
- Research and possibly implement a Red Light Photo Enforcement to enhance traffic safety
- Research the implementation of online access to obtain copies of accident reports, which provide citizens with access to their own reports
- Upgrade current parking ticket system software with current software
- Continue to use FIAT SWAT for emergency response to SWAT incidents

### Future Year Objectives:

- Conduct a patrol manpower allocation study
- Conduct a patrol zone alignment study to ensure proper police coverage
- Complete a successful CALEA on-site and become re-accredited
- Upgrade existing radio frequencies and become narrowband compliant
- Evaluate the need to purchase new, more advanced, parking unit handheld computers to replace the current outdated units
- Hold a "community shredding" event. This event will educate the citizens about Identity Theft and give them the opportunity to shred old financial documents

# Fire Department

## Description of Responsibilities and Services:

The department provides 24-hour fire suppression, rescue, and emergency medical services to the community. The department also provides specialized services such as hazardous materials response which incorporates domestic terrorism and response capabilities, technical rescue response to address building collapse, above and below grade rescue, natural and man-made disaster response.

The Fire Prevention Division incorporates annual fire inspections of commercial and institutional occupancies and common areas of multi family occupancies. The division works in concert with the Community Development Department in completing fire plan reviews, occupancy approvals, fire pump and sprinkler system testing.

The Public Education Division delivers fire-life safety education to pre-school, grade school, and high school students, senior citizens, business owners, and community groups. Many programs developed by the Downers Grove Fire Department Public Education Division have received National recognition and incorporated by fire departments across the Nation.

## Current Year Highlights:

- Coordinated federally mandated NIMS (national incident management system) training for all departments
- Coordinated updating of all Village Automatic External Defibrillators (AED's) which now allow interoperability between Police, Fire, and Public Works units

- Completed Firefighter-Paramedic recruitment to establish a new eligibility list
- Began construction on the new Fire Station 2, which will improve Fire Department operations and provide enhanced service to the community
- Completed replacement purchase of Firefighter Self Contained Breathing Apparatus (SCBA) through a federal grant
- Negotiated a four year collective bargaining agreement with IAFF to expire April 30, 2011

## Future Year Objectives:

- Completion of the new Fire Station 2 (At this time, the Fire Prevention Division will relocate from Village Hall to the new Fire Station 2. This excludes the Fire Marshall, who will work within the Community Development Department)
- Create community safety initiative to incorporate Police, Fire and Public Works units and personnel in conjunction with the Human Resources Department
- Continue to apply for Federal Firefighter Assistance Grants
- Improvement and Enhancements to the Village Fire Codes in conjunction with the Community Development Department
- Improve the Village ISO (Insurance Services Organization) rating
- Develop enhanced services staffing plan (ability to deploy personnel in response to emergency services needs).
- Continue Advanced Education opportunities for department staff
- Enhance community fire-life safety education / information capabilities

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	9,442,965	7,235,898	9,372,727	10,264,059	9,679,194
52-Supplies	166,852	149,596	270,807	206,230	193,511
53-Professional & Technical Services	248,607	105,511	258,733	256,529	260,410
54-Other Contractual Services	70,323	46,854	188,715	143,382	82,850
56-Claims, Grants, & Debt	1,198,091	767,150	1,376,772	1,360,229	1,668,193
57-Controlled Assets	46,973	15,922	125,476	85,500	114,846
58-Capital Assets	38,475	225,796	55,000	57,300	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>11,212,287</b>	<b>8,546,726</b>	<b>11,648,230</b>	<b>12,373,229</b>	<b>11,999,005</b>



# Counseling & Social Services Department

## Description of Responsibilities and Services:

The department provides a broad range of direct social services, including affordable counseling services, information and referral, financial assistance disbursement (Salvation Army) and networking. The Department also oversees the Prentiss Creek Neighborhood Resource Center (formerly known as Autumn Grove NRC), coordinating services in conjunction with the Community Oriented Policing Program.

## Future Year Objectives:

- Increase coordination of volunteer organizations with residents requesting assistance for various non-government related services
- Assess the increased needs for supportive services to senior citizens as a rapidly increasing segment of the Downers Grove population
- Continue to include youth in the local government through education and participation

## Current Year Highlights:

- Updated the 2007 Senior Citizen's Guide listing Senior Services in and around the Downers Grove community
- Promoted Home Chore Program through various Village media. The program also benefits from the development of a more efficient database of participants with enhanced readability of participant lists for resident employers
- Increased assistance to other departments with support in neighbor disputes and social services interventions. Increased assistance for social services as requested by individual residents and various entities
- Improved utilization of current staffing resources to provide enhanced direct services within a more cost efficient manner
- Prentiss Creek Neighborhood Resource Center (formerly known as Autumn Grove NRC) continues to provide community services to residents of Prentiss Creek at Downers Grove apartment complex, in conjunction with the new management company, Jupiter Communities, L.L.C.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	181,924	143,677	271,879	214,170	235,344
52-Supplies	2,104	1,254	2,868	2,000	2,628
53-Professional & Technical Services	773	901	1,727	1,543	2,153
54-Other Contractual Services	1,121	720	1,869	2,662	2,419
56-Claims, Grants, & Debt	22,307	42,561	44,438	44,438	45,489
57-Controlled Assets	-	-	-	-	-
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>208,229</b>	<b>189,112</b>	<b>322,782</b>	<b>264,813</b>	<b>288,033</b>

# Communications Department

## Description of Responsibilities and Services:

The department includes the Printing and Publications Division, the Community Response Center and the Cable Television Division. The department provides the means for communications between residents, Village Staff and the Village Council and is responsible for all marketing programs. In addition, the department acts as the community liaison for service issues relating to ComEd, NiCor, Comcast and AT&T.

*The Community Response Center (CRC)* functions as the centralized point for the distribution of complaints, requests and concerns generated by residents and members of the business community. Using a tracking software application (Trackwise) both the CRC Coordinator, as well as staff and Village Council members can initiate, update and monitor the progress of issues (Action Items) in the system from inception to resolution.

The Public Relations Specialist is also responsible for updating information on the Village Web Site and the development of content for the Village Corner and quarterly newsletter.

*The Printing and Publications Division (PPD)* provides in-house graphic design and duplication services for publication of the quarterly Village Newsletter (The Hometown Times), weekly Village Corner Ad, brochures and flyers for all departments and a few outside coalitions in which the Village is a participating member.

Also provides staff support to the Environmental Concerns Commission.

## Current Year Highlights:

- Promotion and implementation of 175<sup>th</sup> Anniversary activities including:
  - Plant Some Roots - tree sponsorship program
  - Non-profit wine sales
  - Coloring Book development
  - Candy Procurement and Distribution
  - On-going ad campaign to sell trees, wine and souvenir items
- Promotion and implementation of the Employee Suggestion Program
- Publication of 2006 Annual Report

## Future Year Objectives:

- Develop marketing plan for proposed community forum on Village issues (Total Community Development 3)
- Coordinate and implement new brand identity for Downers Grove

Fiscal Year 2008 Adopted Budget

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	366,693	243,795	448,148	398,868	478,020
52-Supplies	10,856	8,018	14,300	18,300	15,305
53-Professional & Technical Services	16,038	9,037	15,705	15,305	117,385
54-Other Contractual Services	91,774	46,024	138,070	129,650	100,229
56-Claims, Grants, & Debt	5,823	4,056	5,308	5,308	6,911
57-Controlled Assets	-	4,809	-	6,000	-
58-Capital Assets	410	-	4,000	2,100	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>491,594</b>	<b>315,740</b>	<b>625,531</b>	<b>575,531</b>	<b>717,850</b>

# Community Events Department

## Description of Responsibilities and Services:

The Community Events Department is responsible for coordinating, planning, implementing and staffing all Village sponsored events including, the Ice Sculpture Festival, Heritage Festival, US PRO Championship Bike Races, July 4<sup>th</sup> activities, Bike & Buggy Parade, Tree Lighting Ceremony and the Holiday Recognition Program. The department also facilitates other organizations in planning their events with respect to the need for Village services. The department promotes Downers Grove as a destination for businesses to grow and families to live and enjoy leisure time.

nomically positive, efficient, and attractive Village sponsored events

- Increase sponsorship revenues through training and networking with the Association of Professional Fundraisers (APF)

## Current Year Highlights:

- Organized and implemented the 25<sup>th</sup> Anniversary Heritage Festival
- Hosted the 2007 National Ice Carving Competition as part of the Downers Grove Ice Sculpture Festival.
- Conducted and completed an Economic Impact Study of the 2007 Ice Sculpture Festival
- Developed, coordinated, and facilitated the 175<sup>th</sup> Anniversary events
- Developed, coordinated and monitored the 175<sup>th</sup> Souvenir Program

## Future Year Objectives:

- Manage growth and cost of Village sponsored events in a customer friendly manner
- Continue to work with local businesses, residents and organizations to satisfy their needs within the Central Business District while maintaining eco-

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
51-Personnel	244,283	(4,566)	409,571	401,964	402,272
52-Supplies	2,085	-	21,035	17,431	21,235
53-Professional & Technical Services	20,600	-	82,250	93,878	102,250
54-Other Contractual Services	103,001	-	574,425	521,008	395,800
56-Claims, Grants, & Debt	5,857	-	1,500	1,500	1,500
57-Controlled Assets	-	-	19,000	17,000	6,000
58-Capital Assets	-	-	-	-	-
59-Other Financial Uses	-	-	-	-	-
<b>Total Expenses</b>	<b>375,827</b>	<b>(4,566)</b>	<b>1,107,781</b>	<b>1,052,781</b>	<b>929,057</b>

# Other General Fund Expenses

## Description of Responsibilities and Services:

This page identifies those General Fund programs/ expenses that are not appropriately classified with any of the department-based operational expenses that appear on previous pages in this section. Explanation on this page allows departmental expenses to be more accurately stated while also identifying the impact of these unique Village expenses.

197-Productivity Investment—Includes 1) expenses related to salary increase for union and non-union personnel in the General Fund 2) an amount of \$75,000 for unforeseen expenses that occur during the course of the year and can only be spent with the approval of the Village Manager based on the requirements set forth in the Village's Purchasing Policies.

421-Economic Development—Include expenses that support the not-for-profit Economic Development Corporation with a portion of the revenues generated by the Village's Hotel Tax.

495-Downtown SSA #2—Include expenses paid directly to the Downtown Management Corporation from the property taxes raised within the geographic boundary of the downtown codified as Special Service Area (SSA #2).

496-Intergovernmental Support—Includes expenses to be paid to other units of government, including to District 58 based on the Intergovernmental agreement between the district and the village, and to certain fire protection districts for recently annexed property as required by state statutes.

823-Alcohol & Tobacco—Includes expenses for the support of the Village's alcohol and tobacco aware-

ness and enforcement programs, which is administered by Legal and Police Department personnel.

833-Transportation Assistance—Also known as the taxi-coupon subsidy program, these expenses provide 70% subsidies for eligible seniors in Downers Grove to use local taxi services.

867-Local (Community) Grants—Provides funding to assist eligible local community groups, administered by the Community Grants Commission.

998-Transfers—Includes transfers of funds from the General Fund to other Village funds.

	FY 2005-06 Actual	FY 2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
197-Productivity Investment	5,000	9,575	715,000	151,351	970,000
421-Economic Development	(157)	253,333	592,321	592,321	650,000
495-Downtown SSA #2	233,702	231,038	234,000	234,000	234,000
496-Intergovernmental Support	101,990	113,081	97,428	116,000	375,188
823-Alcohol & Tobacco	24,064	15,968	28,064	24,853	28,214
833-Transportation Assistance	203,584	-	242,258	205,000	203,000
867-Community Grants	62,861	43,838	71,771	71,139	80,912
998-Transfers	400,000	233,333	1,685,043	1,885,043	255,215
<b>Total Expenses</b>	<b>1,031,043</b>	<b>900,166</b>	<b>3,665,886</b>	<b>3,279,707</b>	<b>2,796,529</b>