

DEPARTMENT SUMMARIES

**VILLAGE CLERK'S OFFICE
VILLAGE MANAGER'S OFFICE
BUILDING SERVICES DIVISION
LEGAL DEPARTMENT
HUMAN RESOURCES DEPARTMENT
INFORMATION SERVICES DEPARTMENT
FINANCE DEPARTMENT
COMMUNITY DEVELOPMENT DEPARTMENT
COMMUNICATIONS DEPARTMENT
PUBLIC WORKS DEPARTMENT
POLICE DEPARTMENT
FIRE DEPARTMENT
OTHER GENERAL FUND EXPENSES**

VILLAGE CLERK'S OFFICE

April Holden, Village Clerk

Department Overview

Description of Responsibilities and Services

The Village Clerk's Office is responsible for maintaining the official records of the Village and all Village Council legislative actions. Responsibilities are to establish and maintain the Village's records management system including ordinances, resolutions and plats; publish proceedings of Council meetings; keep an index of all Council proceedings; notice all Village meetings; issue Village licenses; and process all requests for public information (FOIA).

The Clerk's Office serves a record management function for the Council and provides information to the public. Through administration of the Open Meetings Act and Freedom of Information Act, the Clerk's Office helps attain a more transparent Village government. The Clerk's office also provides general administrative support to the Village Council, such as training and professional memberships.

Budget Year Highlights and Objectives

2012 Highlights

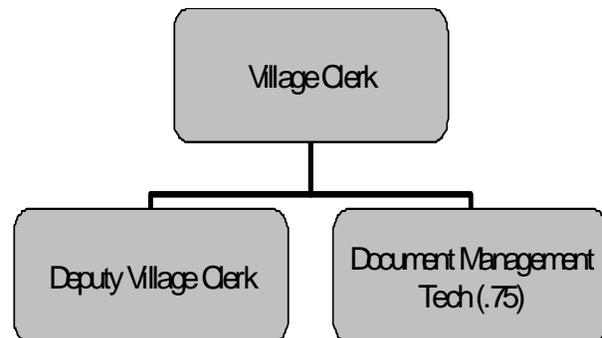
- Continued to scan and index historical records including Council minutes, ordinances and resolutions;
- Processed and issued all taxicab, tree removal, electrical, raffle, going-out-of business, amusement device, and scavenger licenses;
- Processed and issued all solicitation permits;
- Maintained all administrative regulations and Council policies;
- Served as local election official;
- Served as the Freedom of Information officer for the Village.

2013 Objectives

Continue to work toward the Village's strategic goals of *Exceptional Municipal Services* and becoming a *Steward of Financial & Environmental Sustainability* by accomplishing the following:

- Continue the department's migration to electronic records management and maintenance;
- Continue implementation of OnBase records management.

Organization Chart



VILLAGE CLERK'S OFFICE

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	241,019	260,236	255,820	261,388	275,618	280,838
Supplies	868	1,106	1,106	1,106	1,328	1,328
Professional Services	74,046	80,880	77,738	82,500	86,000	91,568
Other Services	4,043	3,850	3,850	4,885	4,885	4,885
Claims, Grants, & Debt	4,188	3,417	3,417	3,120	3,196	3,196
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	324,164	349,489	341,931	352,999	371,027	381,815

Staffing Plan

Position Title		2011	2012	2013	Change
Village Clerk	14	1.00	1.00	1.00	-
Deputy Village Clerk	6	1.00	1.00	1.00	-
Document Management Tech	5	0.75	0.75	0.75	-
Total: Clerk's Office		2.75	2.75	2.75	-

VILLAGE MANAGER'S OFFICE

David Fieldman, Village Manager's Office

Department Overview

Description of Responsibilities and Services

The Village Manager's Office is responsible for directing the operations of all Village Departments to meet the vision, strategies and policies of the Village Council, including oversight of the completion of annual High Priority Action Items. The Village Manager, with the assistance of department staff, follows the direction of the seven-member Village Council, which sets policy that guides operations.

In addition, the Village Manager's Office staff oversees or participates in special projects and conducts research and analysis regarding issues affecting the Village.

The Village Manager's Office is the primary liaison to other governmental and quasi-governmental agencies, including the Park District, School Districts, Economic Development Corporation, and Chamber of Commerce.

Budget Year Highlights and Objectives

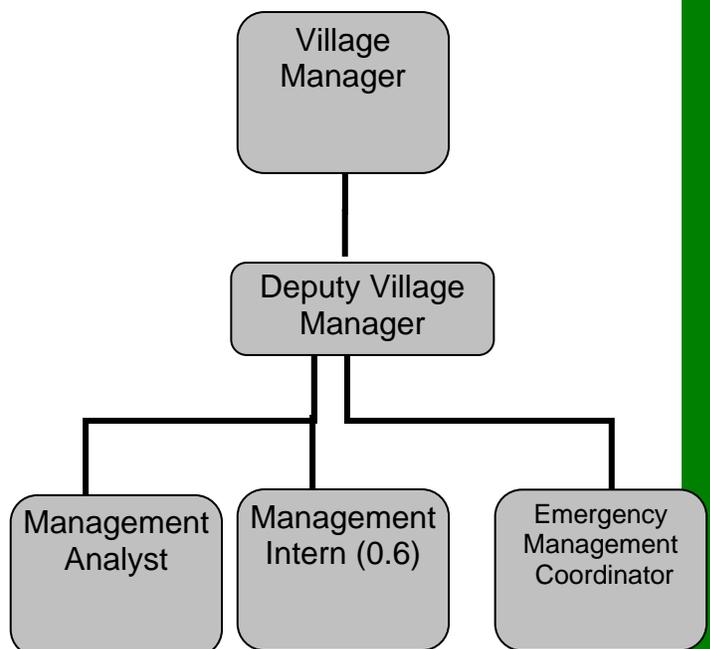
2012 Highlights

- Led the evaluation of the Stormwater Utility, including extensive public outreach;
- Oversaw the Lean Process that refined and improved the Village's hiring process;
- Implemented a municipal electricity aggregation program that involved a partnership with the Village of Westmont;
- Implemented a Municipal Volunteer Program;
- Completed the Municipal Facilities Maintenance assessment;
- Worked with ComEd to ensure the completion of promised improvements;
- Held second Town Hall meeting regarding Com Ed reliability.

2013 Objectives

- Continue to work toward the Village's strategic goals, including *Exceptional Municipal Services and Steward of Financial and Environmental Sustainability*;
- Lead the implementation of High Priority Action Items.

Organization Chart



VILLAGE MANAGER'S OFFICE

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	426,150	436,643	459,355	447,847	476,029	489,827
Supplies	966	14,205	12,750	12,200	12,215	12,220
Professional Services	21,591	40,437	29,050	41,879	31,879	31,879
Other Services	447	-	200	-	-	-
Claims, Grants, & Debt	8,760	7,650	7,650	7,839	7,979	7,979
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	457,914	498,935	509,005	509,765	528,102	541,905

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- Professional Services reflects a citizen's survey (\$10,000) in 2013

Staffing Plan

Position Title	2011	2012	2013	Change
Village Manager	1.00	1.00	1.00	-
Deputy Village Manager	1.00	1.00	1.00	-
Emergency Mgmt Coordinator	1.00	1.00	1.00	-
Management Analyst	1.00	1.00	1.00	-
Customer Service Assistant	1.00	-	-	-
Management Intern	0.60	0.60	0.60	-
Total: Manager's Office	5.60	4.60	4.60	-

BUILDING SERVICES DIVISION

Dann Fitzpatrick, Building Services Manager

Department Overview

Description of Responsibilities and Services

Building Services is responsible for building maintenance and remodeling for all Village facilities, including Village Hall, Police Station, Public Works Facilities, the fire stations, the parking deck, train stations, well houses 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 cleaning services and several added benefits, including room preparations and cleaning after meetings, as well as snow and ice removal.

Budget Year Highlights and Objectives

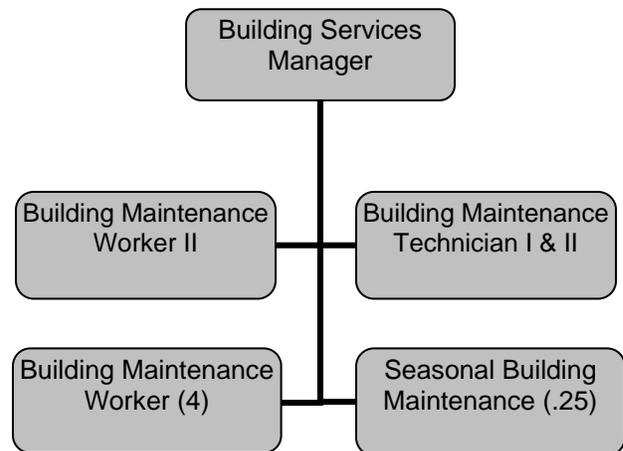
2012 Highlights

- In-house completion of solar furnace projects on Village-owned buildings with labor and material funded by Department of Energy grants;
- In-house completion of existing exit lights to LED lights with materials funded by Department of Energy grants.

2013 Objectives

- Look for and implement environmentally sustainable improvements including solar collection systems and light renovations;
- Pursue funding to renovate other Village owned buildings to become more energy efficient.

Organization Chart



BUILDING SERVICES DIVISION

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	467,912	489,448	493,789	524,499	531,246	542,687
Supplies	57,652	59,200	59,200	59,200	62,200	59,200
Professional Services	11,838	61,229	52,000	12,000	11,629	11,629
Other Services	88,682	95,500	95,250	133,500	128,500	131,500
Claims, Grants, & Debt	49,296	32,609	32,609	37,334	38,265	38,785
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	675,380	737,986	732,848	766,533	771,840	783,801

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- Professional Services includes the facilities maintenance study in 2012 (\$38,075)
- Other Services includes the Village's portion of the stormwater fee (\$42,000) in 2013

Staffing Plan

Position Title		2011	2012	2013	Change
Building Services Manager	14	1.00	1.00	1.00	-
Building Maintenance Technician II	Union	1.00	1.00	1.00	-
Building Maintenance Technician I	Union	1.00	1.00	1.00	-
Building Maintenance Worker II	Union	1.00	1.00	1.00	-
Building Maintenance Worker I	Union	4.00	4.00	4.00	-
Seasonal - Maintenance	N/A	-	-	0.25	0.25
Total: Building Services		8.00	8.00	8.25	0.25

LEGAL DEPARTMENT

Enza Petrarca, Village Attorney

Department Overview

Description of Responsibilities and Services

The Legal Department supports the Strategic Plan Goal of being an *Exceptional Municipal Organization* by providing in-house legal services to the Village as a municipal corporation as well as advising and representing 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 Legal Department handles various labor-related negotiations, agreements for use of public property, development agreements, contracts, and all personnel issues. In addition, the Legal Department is responsible for litigation involving the Village. This involves either direct representation by Department attorneys or by outside counsel selected and monitored by the Village Attorney. The Legal Department strives to provide exceptional municipal services.

The Alcohol Awareness Program and the Risk Management Program are administered under the Legal Department.

Budget Year Highlights and Objectives

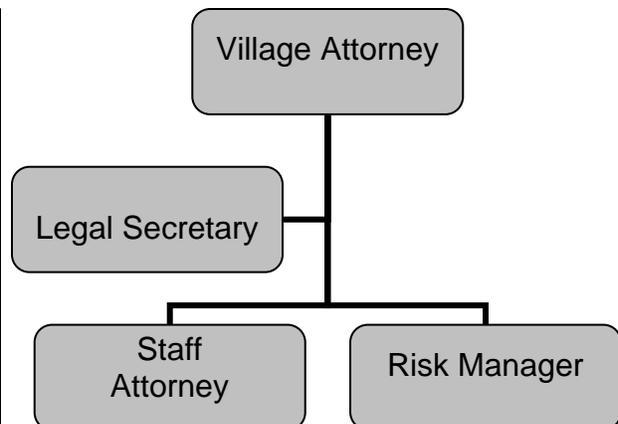
2012 Highlights

- Public Works, Building Services and Police Department Labor Agreement Negotiations;
- Miscellaneous settlements of claims against the Village;
- Administrative Fee Regulations revisions
- Stormwater Utility Ordinance & Water Ordinance re-write;
- Stormwater Policy;
- Update of Personnel Manual;
- Municipal Electrical Aggregation Program;
- Sale of Benton property;
- Antenna License Agreements/Renewals.

2013 Objectives

- VOC Labor Agreement Negotiations;
- Continued rewrite of Codes and incorporating fees into Administrative Fee Regulations;
- Defend and monitor litigation involving the Village.

Organization Chart



LEGAL DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	291,809	313,409	321,817	321,151	329,033	331,920
Supplies	12,985	13,590	13,500	11,150	14,280	14,635
Professional Services	156,776	217,020	206,500	195,560	200,715	205,490
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	5,340	4,742	4,742	4,401	4,501	4,501
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	466,910	548,761	546,559	532,262	548,529	556,546

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- Professional Services is primarily for outside counsel, which fluctuates from year to year.

Staffing Plan

Position Title		2011	2012	2013	Change
Village Attorney	23	1.00	1.00	1.00	-
Asst Village Attorney	17	1.00	-	-	-
Staff Attorney	15	-	1.00	1.00	-
Risk Manager	14	0.00	1.00	1.00	-
Legal Secretary	7	1.00	1.00	1.00	-
Law Clerk	N/A	0.50	-	-	-
Total: Legal Department		3.50	4.00	4.00	-

HUMAN RESOURCES DEPARTMENT

Dennis Burke, Human Resources Director

Department Overview

Description of Responsibilities and Services

The Human Resources Department is responsible for providing 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
- Union-labor relations
- Organizational job design
- Training and development
- Organizational development
- Employee assistance

Budget Year Highlights and Objectives

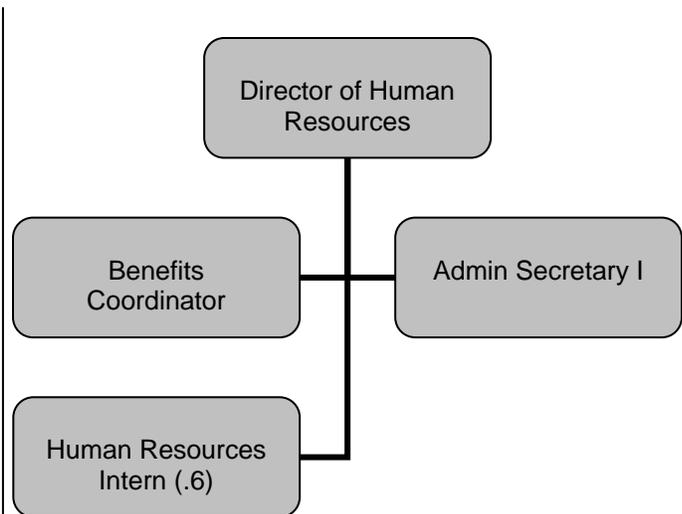
2012 Highlights

- Conducted a recruitment testing process to create a new Police Officer Eligibility List;
- Created and implemented on-line application Process;
- Coordinated the Village's Wellness team;
- Contracted with new Health Insurance Consultant, Horton Group;
- Coordinated a Village-wide Health Risk Assessment as an implementation of the Village's Wellness Program.

2013 Objectives

- Preparing for the impact of the Health Reform Act;
- Implement online open enrollment for Benefits;
- Create a more useful evaluation tool.

Organization Chart



HUMAN RESOURCES DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	78,169	159,022	167,220	189,116	139,654	142,314
Supplies	513	1,202	1,281	1,350	1,350	1,350
Professional Services	28,560	46,500	42,443	61,150	52,150	52,150
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	45,239	20,871	24,371	26,673	26,725	26,725
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	152,481	227,595	235,315	278,289	219,879	222,539

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- Personnel -With the reorganization of the Risk and Human Resources departments, a portion of the Administrative Secretary is no longer allocated to the Risk Fund.
- Professional Services reflects increase in 2013 for tuition reimbursement and recruitment (fire testing \$9,000)

Staffing Plan

Position Title		2011	2012	2013	Change
Human Resources Director	20	1.00	1.00	1.00	-
Asst. Human Resources Dir.	16	1.00	-	-	-
Benefits Coordinator	11	1.00	1.00	1.00	-
Administrative Secretary II	6	-	-	-	-
Administrative Secretary I	4	0.50	1.00	1.00	-
HR Intern	3	-	0.60	0.60	-
Total: Human Resources		3.50	3.60	3.60	-

INFORMATION SERVICES DEPARTMENT

Liangfu Wu, Information Services Director

Department Overview

The Information Services department is responsible for addressing all functions of the Village organization in the use of information technology. Information Service's primary responsibilities include: 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.

Budget Year Highlights and Objectives

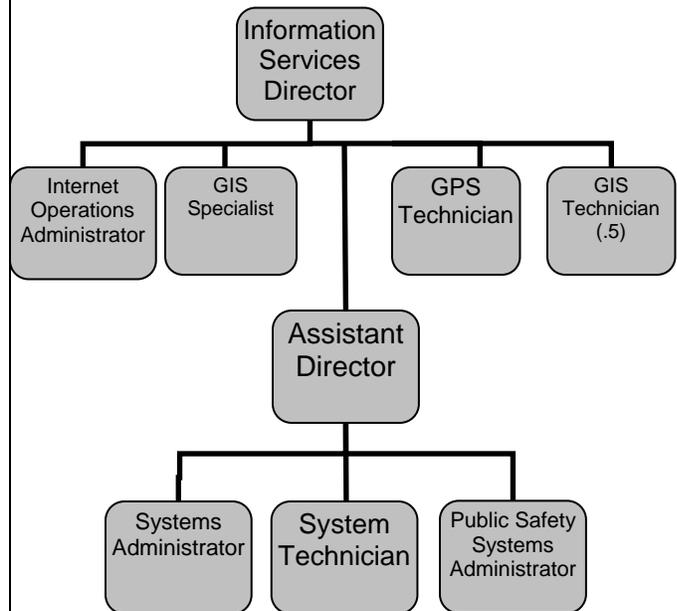
2012 Highlights

- Continued Village-wide document scanning operation together with staff from Village Clerk's Office;
- Continued GPS data collection: near completion of residential area collection of data for storm water structures;
- Implemented Google Apps for Government as part of cloud computing strategy;
- Led the efforts to introduce Google Docs into office work in the organization;
- Continued the joint efforts with Clerk's Office to move the Council package process to On-Base;
- Replaced PCs and laptop computers for the Police Department;
- Completed network upgrade;
- Prepared staff and budget for virtualized desktop computers in FY13;
- Participated in the Stormwater Utility implementation project;
- Transitioned to IS support for two external agencies in Downers Grove.

2013 Objectives

- Replace PCs for Village Hall and Fire Department with VDI (Virtual Desktop Infrastructure);
- Continue to support the efforts taken by the Manager's Office to improve the communication between the Village and staff and between the Village and the community;
- Continue to introduce Google Docs, Sites and Group into Village operations.

Organization Chart



INFORMATION SERVICES DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	675,985	695,495	694,623	718,710	744,879	755,119
Supplies	16,849	20,050	20,000	20,000	20,000	20,000
Professional Services	42,131	95,294	86,100	49,900	48,400	48,400
Other Services	90,857	92,500	92,500	127,400	147,400	127,400
Claims, Grants, & Debt	55,440	57,465	57,465	67,012	67,169	67,169
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	881,262	960,804	950,688	983,022	1,027,848	1,018,088

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- Professional Services in 2012 includes cost for migrating to Google apps
- Other Services in 2013 includes licensing for Google apps

Staffing Plan

Position Title		2011	2012	2013	Change
Information Services Director	20	1.00	1.00	1.00	-
Asst. Information Services Dir.	15	1.00	1.00	1.00	-
Systems Administrator II	13	1.00	1.00	1.00	-
Internet Operations Administrator	13	1.00	1.00	1.00	-
Systems Administrator I	12			1.00	1.00
GIS Specialist	12	1.00	1.00	1.00	-
Public Safety Systems Administrator	12	1.00	1.00	1.00	-
IS Trainer	11	-	-	-	-
GPS Technician	10	1.00	1.00	1.00	-
Systems Technician	10	1.00	1.00	-	(1.00)
GIS Technician	10	0.00	-	0.50	0.50
Database Programmer	10	-	-	-	-
IS Intern	N/A	-	-	-	-
Total: Information Services		8.00	8.00	8.50	0.50

FINANCE DEPARTMENT

Judy Buttny, Director

Department Overview

The Finance Department is responsible for collaborating with other departments in order to: ensure the budgetary integrity of the Village, coordinate the use of the Village-wide financial software package, prepare financial statements, coordinate year-end financial audits, and assist with grant administration for the Village. The Finance Department also provides services concerning investment and treasury, accounts payable, accounts receivable, utility billing, cash receipts, collections, pensions, payroll, and procurement services.

Budget Year Highlights and Objectives

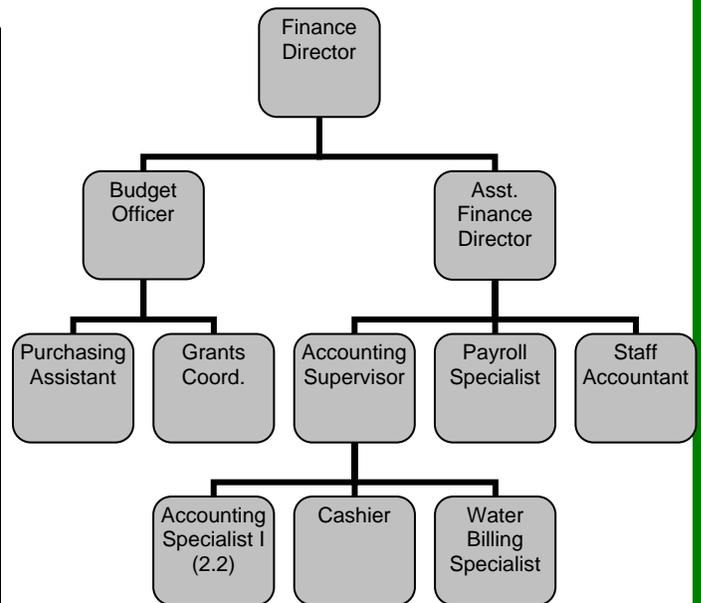
2012 Highlights

- Reaffirmed AA+ rating with S&P;
- Received Distinguished Budget Award and Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) awarded by the GFOA;
- Participated in Long Range Financial Planning sessions with the Manager's Office and Council;
- Received a Management Letter from the Auditors with no comments for internal control weaknesses;
- Issued \$35.0 million of GO bonds for road improvements and water projects;
- Worked on Stormwater Utility Billing Implementation Team;
- Prepared RFP for Banking Services; transitioned to new bank;
- Worked with Risk Department to select a Risk Consultant;
- Worked with Human Resources Department to select Health Consultant;
- Prepared audit responses for Police and Fire Pension audits;
- Transitioned to on-line system for paystubs.

2013 Objectives

- Participate in Long Range Financial Planning;
- Begin billing the Stormwater Utility fee;
- Pursue awards from the GFOA for excellence in financial reporting and budgeting;
- Aggressively pursue grant opportunities;
- Continue leading the Innovation Team.

Organization Chart



FINANCE DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	785,298	817,383	794,413	807,593	853,217	858,969
Supplies	9,068	8,350	2,750	7,150	7,150	7,150
Professional Services	102,290	129,572	112,645	114,770	116,115	116,115
Other Services	33,311	46,726	35,228	37,200	37,200	37,200
Claims, Grants, & Debt	11,958	10,648	10,648	10,044	10,256	10,256
Controlled Assets	-	3,000	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	941,925	1,015,679	955,684	976,757	1,023,938	1,029,690

Staffing Plan

Position Title		2011	2012	2013	Change
Finance Director	22	1.00	1.00	1.00	-
Assistant Finance Director	16	1.00	1.00	1.00	-
Budget Officer	16	1.00	1.00	1.00	-
Accounting Supervisor	10	1.00	1.00	1.00	-
Grants Coordinator	10	1.00	1.00	1.00	-
Purchasing Assistant	9	1.00	1.00	1.00	-
Staff Accountant	8	1.00	1.00	1.00	-
Payroll Specialist	6			1.00	1.00
Water Billing Specialist	6			1.00	1.00
Accounting Specialist I	5	4.00	4.00	2.00	(2.00)
Cashier	5	1.20	1.20	1.20	-
Total: Finance		12.20	12.20	12.20	-

COMMUNITY DEVELOPMENT DEPARTMENT

Tom Dabareiner, Community Development Director

Department Overview

The Community Development Department is comprised of the Planning and Building 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. The Planning Division is charged with implementing the Village's Comprehensive Plan 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 Building Division is responsible for coordinating most building 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. The Department also contracts for elevator inspections and assistance with stormwater/wetland reviews.

Budget Year Highlights and Objectives

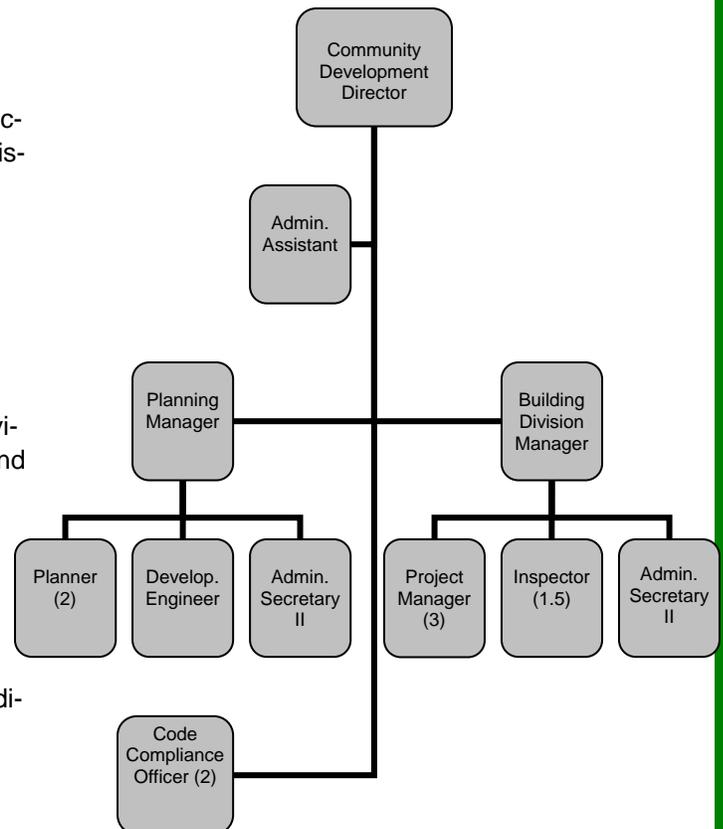
2012 Highlights

- Worked with the Village Council to extend the compliance deadline for the sign ordinance;
- Completed a report exploring the creation of a vacant properties registry program. Given the success of the existing program, creating a new registry was seen as redundant;
- Began process to update the Zoning Ordinance;
- Began historic building survey;
- Successfully implemented a program to address nuisance grass and weeds.

2013 Objectives

- Complete training on and accommodation of environmentally sustainable actions, building code and zoning ordinance regulations;
- Continue to improve times for compliance for property maintenance (e.g., tall grass/weeds, vacant properties and drainage concerns) using a combination of in-house staff and seasonal help;
- Continue rewrite of the Village's zoning and subdivision ordinances;
- Initiate Building Code update;
- Complete Historic Architectural Resources Survey;
- Continue to work cooperatively with EDC Downtown Management and other groups;
- Facilitate redevelopment of key sites identified by the Comprehensive Plan.

Organization Chart



COMMUNITY DEVELOPMENT DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	1,438,048	1,497,949	1,464,543	1,504,291	1,584,342	1,610,243
Supplies	8,153	9,000	8,450	8,850	9,620	10,400
Professional Services	71,143	137,600	90,100	175,350	64,500	67,200
Other Services	-	500	500	500	525	550
Claims, Grants, & Debt	80,960	95,276	80,276	74,605	55,336	56,523
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,598,304	1,740,325	1,643,869	1,763,596	1,714,323	1,744,916

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- Professional Services in 2013 includes \$25,000 for Historic Building Survey and \$85,000 for Zoning and Subdivision ordinances

Staffing Plan

Position Title	2011	2012	2013	Change
Community Development Director	1.00	1.00	1.00	-
Chief Building Inspector	1.00	1.00	-	(1.00)
Building Division Manager	-	-	1.00	1.00
Planning Manager	1.00	1.00	1.00	-
Project Manager	3.00	3.00	3.00	-
Staff Engineer - Development	1.00	1.00	1.00	-
Planner	2.00	2.00	2.00	-
Inspector	1.50	1.50	1.50	-
Plan Reviewer	-	-	-	-
Code Compliance Officer	2.00	2.00	2.00	-
Special Projects Coordinator	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Secretary II	2.00	2.00	2.00	-
Total: Community Developmen	15.50	15.50	15.50	-

COMMUNICATIONS DEPARTMENT

Douglas Kozlowski, Communications Director

Department Overview

The Communications Department is responsible for providing communication with residents and businesses through a variety of Village-owned communication outlets and other media. The Communications Office responds to daily news media inquiries and proactively develops and disseminates information regarding Village issues, services, events and programs.

The Communications Office is responsible for the Village website content, Facebook and Twitter accounts, weekly E-News Letter, Hometown Times quarterly newsletter, all Village print materials, DGTV programming, Council meeting podcasts, Annual Village Report, and the administration of the Community Wide Notification System.

Budget Year Highlights and Objectives

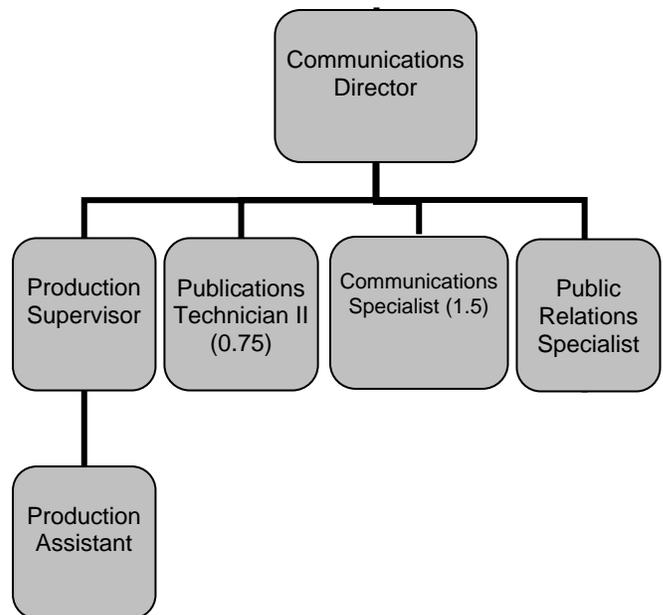
2012 Highlights

- Launched Village of Downers Grove Facebook page;
- Increased social media presence with twice daily Facebook and Twitter postings;
- Created website Investor Data section to prepare for bond issuance;
- Created Stormwater Utility informational campaign;
- Completed Electrical Aggregation informational campaign;
- Completed Annexation informational campaign;
- Developed and published the State of the Village and 2011 Annual Report.

2013 Objectives

- Promote infrastructure maintenance projects via social media and local news outlets;
- Enhance the use of mobile application for all communications tools;
- Use Geocaching and QR coding to promote village events and activities.

Organization Chart



COMMUNICATIONS DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	446,426	467,368	470,186	491,741	518,362	518,792
Supplies	5,347	13,670	12,670	13,864	13,864	13,864
Professional Services	54,604	62,092	60,688	63,178	63,178	63,178
Other Services	60,492	50,461	50,461	44,461	44,461	44,461
Claims, Grants, & Debt	9,612	9,282	9,282	8,249	8,390	8,403
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	576,481	602,873	603,287	621,493	648,255	648,698

Staffing Plan

Position Title		2011	2012	2013	Change
Communications Director	17	1.00	1.00	1.00	-
Production Supervisor	8	1.00	1.00	1.00	-
Publications Technician II	8	0.75	0.75	0.75	-
Public Relations Specialist	8	1.00	1.00	1.00	-
Municipal Media Assistant	7	-	-	-	-
Publications Technician I	5	0.50	-	-	-
Communications Specialist	5	0.00	1.50	1.50	-
Production Assistant	3	1.00	1.00	1.00	-
Total: Communications		5.25	6.25	6.25	-

PUBLIC WORKS DEPARTMENT

Nan Newlon, Public Works Director

Department Overview

Description of Responsibilities and Services

The Public Works Department provides core services that are fundamental to the daily lives of Downers Grove residents and businesses, such as maintenance and management of the water system, traffic and streetlight system, road system, stormwater and drainage system, trees in the parkways, and the Central Business District.

Additionally, the Public Works Department is responsible for the management and maintenance of the Village's fleet and fuel supply, as well as for permitting and inspections of work in the public rights of way.

The Public Works Department is responsible for:

- 230 miles of water main
- 2,600 fire hydrants
- 23,000 parkway trees
- 194 vehicles and other Fleet equipment
- 1,450 streetlights
- 128 miles of storm sewers
- 320 miles of streets

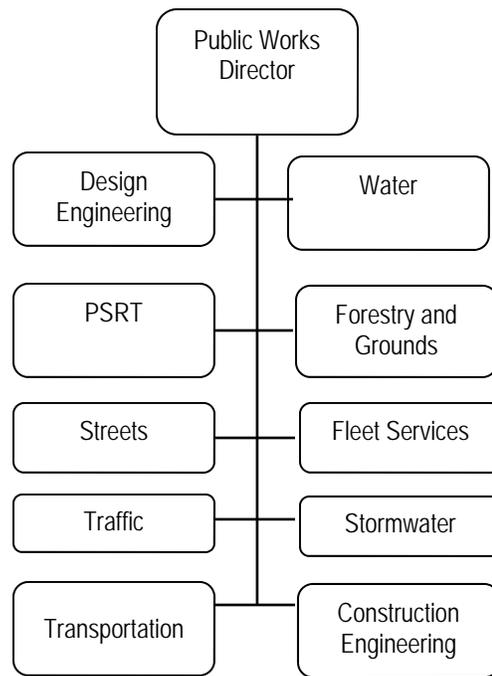
The Public Works budget is primarily in the General Fund; however, some expenditures are budgeted in other funds.

Budget Year Highlights and Objectives

2012 Highlights

- Implemented service agreements with School District 58 and SEASPAR for fleet maintenance;
- Implemented a Stormwater Utility;
- Implemented the 2012 Pace Operating Agreement with increased reimbursement;
- Implemented the recommendations of the Downtown Parking Study;
- Completed Year Two of the Neighborhood Traffic Program;
- Completed Contract Negotiations for Unionized Personnel;
- Worked with Metra and DuPage County to fully open the Belmont Underpass;
- Completed street reconstruction and watermain replacements in the Knottingham and Valley View Subdivisions;
- Complete in-house design for and construction of 10,400 linear feet of public sidewalk;
- Completed the Grove Street Reconstruction with stormwater enhancement features;
- Updated the Bikeway and Pedestrian Plan with grant funding.

Organization Chart



PUBLIC WORKS DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	3,153,206	3,184,929	3,227,479	2,992,889	2,953,800	2,910,972
Supplies	1,004,709	611,600	535,072	579,180	572,680	572,680
Professional Services	83,267	96,078	106,480	93,507	93,507	93,507
Other Services	800,139	1,033,178	1,020,421	1,012,583	1,012,583	1,012,583
Claims, Grants, & Debt	925,356	1,186,184	1,186,185	842,951	861,651	876,947
Controlled Assets	5,481	9,000	11,404	19,000	9,000	2,500
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	5,972,158	6,120,969	6,087,041	5,540,110	5,503,221	5,469,189

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- In FY13, the Stormwater program (approximately \$800,000) was transferred from the General Fund to the Stormwater Fund: about half of this amount was from Personnel and the other half from Claims, Grants & Debt (allocations for equipment, fleet maintenance and risk)
- Supplies in the Public Works Department includes expenditures for salt and de-icers; materials for landscaping, street repairs, and traffic; and maintenance supplies, electrical supplies, tools, and uniforms.
- Other Services includes Utilities and Contracted services such as: maintenance for street lights and traffic signals; tree pruning, removal and planting; and street sweeping and debris hauling.

2012 Highlights, Continued

- Completed the Fire Station #3 drainage improvements
- Completed a Green Streets/Sustainable Stormwater Pilot Project
- Updated the Countywide Stormwater and Floodplain Ordinance

2013 Objectives

- Complete pavement replacement in Concord Square Unit 2 and Oak Grove Unit III
- Complete Safe Route to School Improvements with grant funding
- Replace traffic signals at Main and Grant, and at Finley Road and Finley Mall
- Complete Neighborhood Traffic Study Area #3
- Complete in-house design for and construction of over \$3.5 million of watermain replacements
- Complete in-house design for and construction of 9,500 linear feet of public sidewalk
- Complete over \$4.5 million of street maintenance
- Expand CNG fueling to private fleets

PUBLIC WORKS DEPARTMENT

PROGRAM INFORMATION

The Department of Public Works' General Fund annual operating budget is divided into 11 different cost centers, referred to as program budgets. The program are as follows:

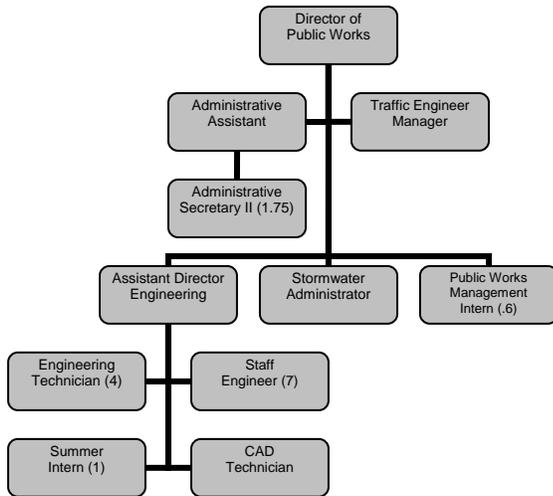
- **Public Works Administration:** Provides leadership and management for the Public Works Department
- **Construction Engineering:** Professional engineering support for all Village operations and for CIP projects
- **Design Engineering:** Design for capital projects and technical support for the Transportation Divisions
- **Public Works Training:** All expenses related to training for Public Works employees
- **Supplies and Inventory:** Purchase and maintenance of all tools and small equipment
- **Public Service Response Team:** Response to community-related public service needs, such as animal control services and street light maintenance
- **Forestry and Grounds:** Professional management and maintenance of 23,000 parkway trees and municipal landscaping located on the public right-of-way
- **Street Construction:** Street sweeping and maintenance of Village pavement surfaces, including asphalt, concrete and bricks
- **Stormwater:** Repair and cleaning of Village's stormwater system including pipes, structures, roadside ditches and streams and creeks, as well as emergency response for blocked inlets
- **Traffic:** Responsible for the oversight and coordination of vehicular and pedestrian movements within the Village
- **Snow and Ice Removal:** Funding for equipment, supplies and overtime for snow removal and ice control

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Administration	422,616	414,543	446,007	472,299	459,965	494,473
Construction Engineering	426,489	454,075	420,766	465,132	489,589	503,647
Design Engineering	323,358	338,007	358,784	370,937	385,419	293,119
Training	20,973	19,845	26,250	25,005	25,005	25,005
Supplies & Inventory	232,833	253,993	261,161	258,678	273,404	269,157
PSRT	515,714	565,764	584,153	541,415	540,124	535,732
Forestry & Grounds	1,410,576	1,335,671	1,365,233	1,396,957	1,390,386	1,399,921
Street Construction	975,726	1,119,213	1,155,943	1,172,398	1,164,033	1,173,803
Stormwater	681,597	841,500	832,293	-	-	-
Traffic	230,463	262,662	285,679	313,682	278,343	278,769
Snow & Ice Removal	731,813	515,697	350,772	523,607	496,953	495,563
Total Expenses	5,972,158	6,120,970	6,087,041	5,540,110	5,503,221	5,469,189

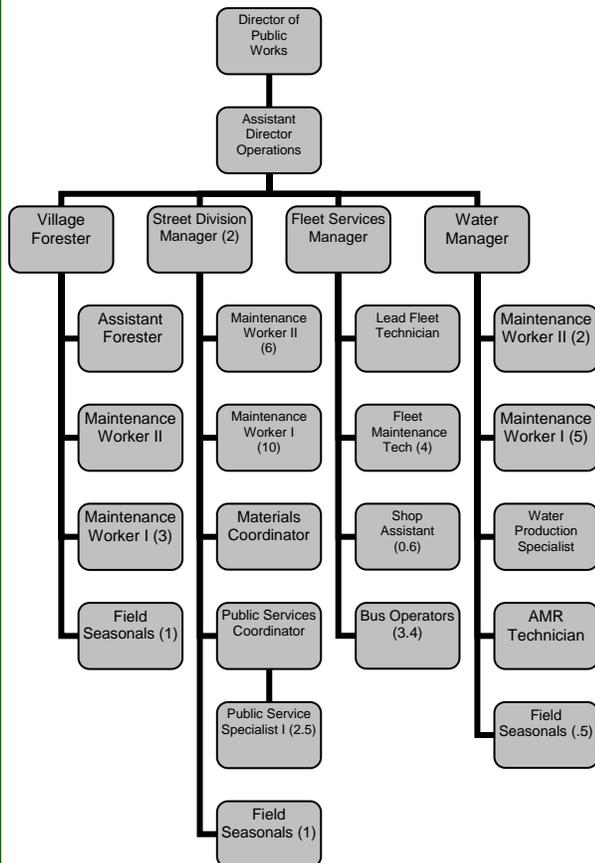
PUBLIC WORKS DEPARTMENT

Organization Chart

Engineering/Transportation



Operations



Staffing Plan

Position Title		2011	2012	2013	Change
Public Works Director	22	1.00	1.00	1.00	-
Assistant Public Works Director	19	2.00	2.00	2.00	-
Traffic Engineer Manager	16	1.00	1.00	1.00	-
Senior Staff Engineer	15	1.00	1.00	-	(1.00)
Stormwater Administrator	15	-	1.00	1.00	-
Fleet Services Manager	14	1.00	1.00	1.00	-
Village Forester	13	1.00	1.00	1.00	-
Street Division Manager	13	2.00	2.00	2.00	-
Water Manager	13	1.00	1.00	1.00	-
Staff Engineer	12	6.00	6.00	7.00	1.00
Public Services Coordinator	11	1.00	1.00	1.00	-
Transportation Coordinator	8	-	-	-	-
Administrative Assistant	7	0.50	1.00	1.00	-
Administrative Secretary II	6	2.00	2.00	1.75	(0.25)
Bus Operator	3	3.40	3.40	3.40	-
PW Intern	3			0.60	0.60
Seasonal - Engineering	N/A	1.00	1.00	1.00	-
Seasonal - Field	N/A	-	-	2.50	2.50
Public Works Technician	Union	4.00	4.00	4.00	-
Maintenance Worker II	Union	9.00	9.00	9.00	-
CAD Technician	Union	1.00	1.00	1.00	-
Assistant Village Forester	Union	1.00	1.00	1.00	-
Lead Fleet Technician	Union			1.00	1.00
Fleet Maintenance Technician	Union	4.00	4.00	4.00	-
Maintenance Worker I	Union	18.00	18.00	18.00	-
Shop Assistant	Union	0.60	0.60	0.60	-
Parts Inventory Technician	Union	1.00	1.00	-	(1.00)
Water Production Specialist	Union	1.00	1.00	1.00	-
Materials Coordinator	Union	1.00	1.00	1.00	-
Public Works Technician - AMR	Union	1.00	1.00	1.00	-
Public Service Specialist	Union	2.50	2.50	2.50	-
Total: Public Works		68.00	69.50	72.35	2.85

POLICE DEPARTMENT

Robert Porter, Chief of Police

Department Overview

Description of Responsibilities and Services

The Police Department is responsible for maintaining civil order and public safety, enforcing the laws, and investigating crime. Its responsibilities include:

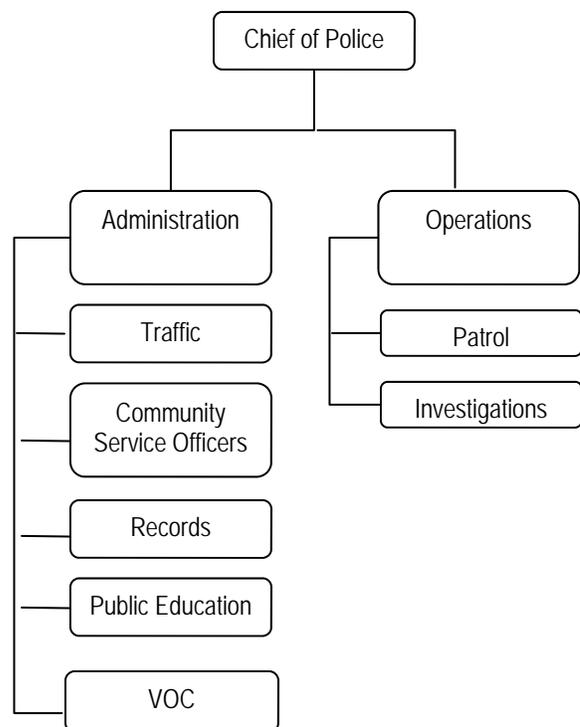
- Patrol/Traffic Unit/Parking Enforcement– Responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking-related issues and enforcement.
- Investigations - Plainclothes officers that are assigned to investigate crimes reported to the Police Department.
- Emergency Response– Made up of six 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.
- 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 and 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.
- Community Policing- Partner 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 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- CSOs are civilian-uniformed employees that assist officers with handling traffic direction on accident scenes, disabled vehicles, and other non-emergency calls for service.

Budget Year Highlights and Objectives

2012 Highlights

- Transitioned to a new interoperable radio system, called Starcom, which allows police, fire and the Village’s Operation Center to communicate with virtually all public safety agencies within DuPage County;
- One DUI Instructor was selected and attended the Drug Recognition Expert Certification class with the goal of providing enhanced DUI training for our officers;
- In calendar year 2011, the police department issued 10,684 traffic citations and 7,500 warning citations;
- Experienced a 6% decrease in personal injury traffic crashes in 2011 (15 fewer injury crashes than calendar year 2010);
- The Crime Prevention Unit developed and introduced the “Unity in the Community” for second-grade students, which compliments the existing fourth grade and seventh grade-bullying program offered to District 58;
- Participated in the 2012 Illinois Traffic Safety Challenge.

Organization Chart



POLICE DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	12,185,142	12,261,051	12,471,962	12,945,356	13,295,747	13,592,221
Supplies	153,045	179,900	169,688	183,217	176,217	176,217
Professional Services	185,569	242,360	199,987	235,237	227,137	237,137
Other Services	205,443	240,420	238,545	254,807	244,807	244,807
Claims, Grants, & Debt	1,278,676	1,306,167	1,306,167	1,117,416	1,144,061	1,159,312
Controlled Assets	28,691	35,400	35,400	34,400	34,400	34,400
Capital Assets	-	10,400	10,400	10,400	10,400	10,400
Other Financial Uses	-	-	-	-	-	-
Total Expenses	14,036,566	14,275,698	14,432,149	14,780,833	15,132,769	15,454,494

NOTEWORTHY CHANGES FROM FY12 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased from \$1,567,925 in 2012 to \$1,943,836 in 2013

2012 Highlights, Continued

- Received an outstanding evaluation of the department's policies and procedures from the Commission on Accreditation for Law Enforcement Agencies and re-accreditation for three years.
- Conducted department-wide, scenario-based training to include Building searches, Rapid Deployment/Active Shooter, High-risk traffic stops (using simunitions), and Defensive Tactics.
- Conducted an undercover investigation into a local business used for fencing stolen goods. The investigation resulted in the arrest of four individuals and the recovery of numerous stolen items.
- Conducted compliance checks with retail businesses selling tobacco products in an effort to deter the selling of these products to minors.

2013 Objectives

- Continue to emphasize high police visibility in the Downtown area, to include frequent premise checks of the parking deck and train depots.
- Continue to place an emphasis on residential patrols and responsiveness to residents' needs.
- Conduct Traffic Enforcement Campaigns targeting high-incident areas to reduce crashes and promote occupant safety.
- Conduct two (2) Community Shredding Days – one in the spring and one in the fall to accommodate the many citizens' requests.
- Conduct an in-house Child Safety Seat certification class, which will allow members of our police department and various community organizations, (Good Samaritan Hospital nurses, Fire Department employees, etc.) to obtain their 32-hour Technician certification.
- Continue the liaison program with the Crisis Response Team at Midwestern University. This relationship allows the Police Department to work closely with campus security and University staff in the area of emergency preparedness.
- Enroll an investigator in an Advanced Homicide training course, which will allow the Investigations Unit to continue to provide the most current death investigation training techniques to each detective.
- Convert the Police Department to electronic traffic tickets, which will automate transmission of traffic cases to court.

POLICE DEPARTMENT

PROGRAM INFORMATION

The Police Department annual operating budget is divided into 13 different cost centers, referred to as program budgets. The program are as follows:

Police Services Management Program: Provides leadership and direction for the Police Department.

Patrol/Traffic Enforcement: Expenses related to the personnel; training and equipment for enforcement of public compliance with ordinances; criminal laws, and traffic laws.

Investigations: Expenses related to investigations personnel, equipment and training.

Emergency Response: Professionally-trained emergency response (FIAT SWAT) team to handle critical incidents involving violent and armed criminal offenders as well as to assist in the execution of high-risk search warrants.

Police Training: Training expenses for employees of the department.

Police Community Support : Crime prevention and safety education programs to all age groups in our community with special emphasis on children.

Crossing Guards: Funding for crossing guards to assist school children in safely crossing various intersections while walking to school.

Auxiliaries: Volunteer units to assist with traffic control and handling of minor reports.

General Support: Provides services for centralized purchasing of supplies, equipment and services necessary for the efficient operation of the Police Department, including maintenance of the shooting range and copy machines.

Police Records: This program is responsible for efficiently processing all departmental reports in accordance with local, state and federal guidelines.

School Counseling: Personnel and support costs associated with school resource officers assigned to the high schools. This program enables the police department to work with District 99 and District 58.

Community Policing: Assigned officers to address community-wide problems such as domestic violence and quality of life issues in a more effective manner through community policing.

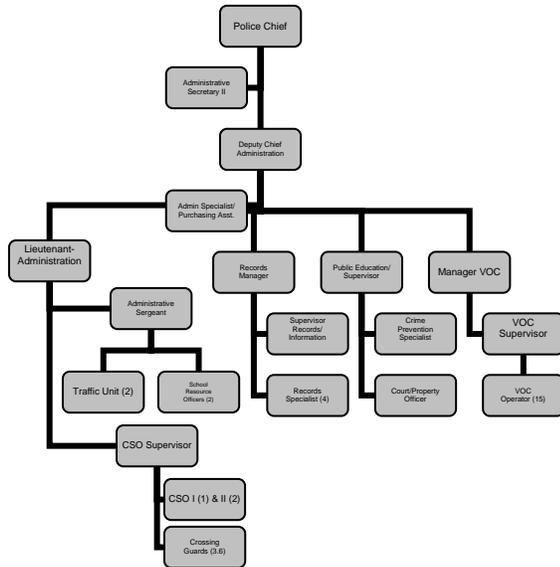
Village Operations Center: Responsible for handling information and coordinating field operations for the Police, Fire and Public Works groups, in response to service requests, both emergency and non-emergency,

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Administration	1,237,649	1,116,589	1,053,795	1,049,475	1,092,947	1,114,810
Patrol/Traffic Management	8,150,754	8,156,007	8,213,798	8,474,169	8,715,138	8,943,756
Investigations	1,552,870	1,582,667	1,808,078	1,799,917	1,762,509	1,811,886
Emergency Response	5,989	11,881	11,881	17,476	10,551	10,629
Police Training	182,058	185,244	180,226	189,457	198,489	202,861
Community support	207,876	217,945	211,236	221,793	229,169	233,186
Crossing Guards	91,784	93,003	95,389	106,056	67,585	70,536
Police Auxiliaries	1,667	2,600	2,600	2,000	2,000	2,000
General Support	268,943	333,674	323,879	329,379	324,379	334,379
Police Records	558,296	585,438	594,615	597,758	625,558	634,104
School Counseling	322,607	294,654	310,685	307,756	310,567	318,252
Community Policing	295,934	278,876	243,909	283,514	295,967	304,682
Village Operations Center	1,160,126	1,417,122	1,382,058	1,402,083	1,497,910	1,473,413
Total Expenses	14,036,553	14,275,700	14,432,149	14,780,833	15,132,769	15,454,494

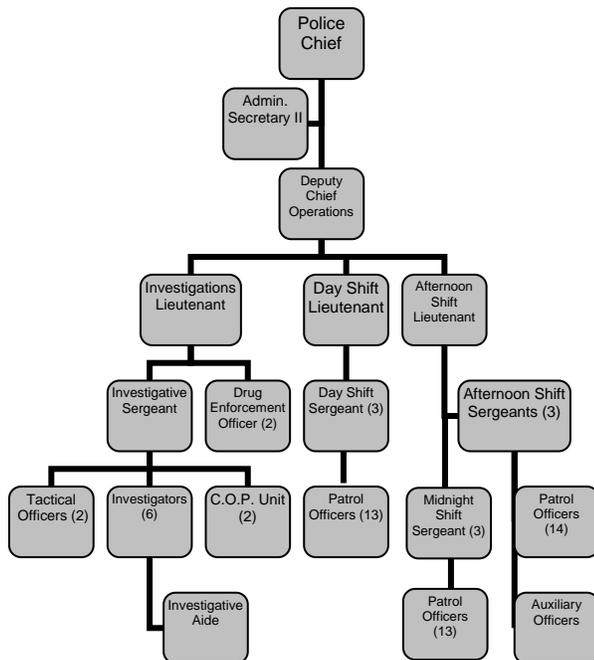
POLICE DEPARTMENT

Organization Chart

Administration



Operations



Staffing Plan

Position Title		2011	2012	2013	Change
Police Chief	22	1.00	1.00	1.00	-
Deputy Police Chief - Administration	19	1.00	1.00	1.00	-
Deputy Police Chief - Operations	19	1.00	1.00	1.00	-
Police Lieutenant	17	4.00	4.00	4.00	-
Police Sergeant	15	11.00	11.00	11.00	-
Records Manager	14	1.00	1.00	1.00	-
Public Info & Education Supervisor	13	1.00	1.00	1.00	-
VOC Manager	13	1.00	1.00	1.00	-
VOC Supervisor	10	1.00	1.00	1.00	-
Records Supervisor	10	1.00	1.00	1.00	-
Admin Spec/Purchasing Supervisor	8	1.00	1.00	1.00	-
Crime Prevention Specialist	8	1.00	1.00	1.00	-
CSO Supervisor	9	1.00	1.00	1.00	-
VOC Operator	Union	15.00	15.00	15.00	-
Case Records Specialist	7			1.00	1.00
Court/Property Control Officer	7	1.00	1.00	1.00	-
Administrative Secretary II	6	1.00	1.00	1.00	-
CSO II	6	2.00	2.00	2.00	-
Investigative Aide	6	1.00	1.00	1.00	-
Records Specialist	5	4.00	4.00	3.00	(1.00)
CSO I	4	1.00	1.00	1.00	-
Crossing Guard	N/A	3.60	3.60	3.60	-
Police Officer	Union	56.00	56.00	56.00	-
Total: Police		110.60	110.60	110.60	0.00

FIRE DEPARTMENT

James Jackson, Fire Chief

Department Overview

Description of Responsibilities and Services

The Fire Department provides 24-hour Fire Suppression; Rescue, and Emergency Medical Services; and overall Village Emergency Management Coordination to the community. The Fire Department also provides specialized services such as hazardous materials response which also includes domestic terrorism response capabilities. Specialized rescue capabilities such as high-angle rescue, trench rescue, structural collapse, and confined space rescue services are also provided by the Fire Department.

The Fire Department provides Fire Prevention, Fire Inspection and Fire/Arson Investigation services to the community. The Fire Prevention Bureau performs regular inspections of commercial and institutional occupancies as well as the common areas of multi-family occupancies. The Fire Prevention Bureau works with the Community Development Department to complete fire plan reviews, occupancy approvals, fire pump and sprinkler system testing.

The Fire Department Public Education Division delivers award-winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and Life Safety Education programs to businesses, civic groups and senior citizens. The Public Education Division also performs educational facility and high rise evacuation drills. Many of Downers Grove's programs have received national awards or recognition and are often copied by Fire Departments across the country.

Budget Year Highlights and Objectives

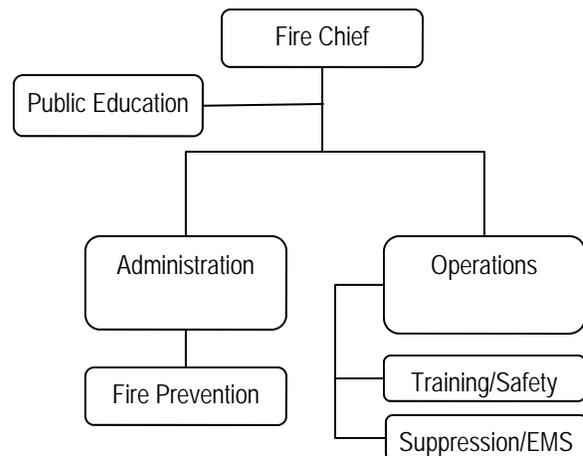
2012 Highlights

- Restructured Fire Prevention Division;
- Revised emergency response protocols to create efficiencies;
- Hired new Firefighters to replace retirees;
- Enhanced life safety inspection program;
- Life Safety Inspection program enhanced;
- Implemented cloud-based data collection for Fire Prevention;
- Implemented Asset Inventory Program;
- Fire Radio 700 system;
- Achieved 100% NIMS compliance;
- Placed glydescope (advanced airway placement camera) in service on front line ambulances;
- Completed in-house training for Pre-Hospital Trauma Life Support certification.

2013 Objectives

- Complete Lieutenant Promotional Process;
- Continue Pre-emergency Planning of buildings throughout the Village;
- Complete ISO Reevaluation;
- Replace Medic 2 and Engine 5;
- Provide CPR training for the public;
- Continue in-house training for National Certifications.

Organization Chart



FIRE DEPARTMENT

General Fund Budget Summary

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Personnel	11,195,320	11,131,773	11,168,215	11,528,885	11,758,736	12,145,056
Supplies	152,639	170,200	170,200	188,145	196,967	207,510
Professional Services	211,242	218,130	217,480	252,880	251,681	276,526
Other Services	60,527	78,600	78,500	82,600	86,730	91,069
Claims, Grants, & Debt	1,506,898	1,465,708	1,466,141	1,375,225	1,403,263	1,412,689
Controlled Assets	9,564	38,500	38,500	31,160	32,718	34,355
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	13,136,190	13,102,911	13,139,036	13,458,895	13,730,095	14,167,205

FIRE DEPARTMENT

PROGRAM INFORMATION

The Fire Department annual operating budget is divided into eight different cost centers, referred to as program budgets. The programs are as follows:

Fire Services Management: Responsible for coordination and management of the Fire Department Fire Suppression. Provides all personnel and support costs necessary to maintain the Village's emergency response and fire suppression operations.

Facilities Maintenance: Resources to maintain the operational integrity of Fire Department facilities in addition to presenting an appearance appropriate to Downers Grove community standards.

Fire Training: The Fire Training program provides support to the Department's training system. The Training Officer's salary and benefits are a part of the program, but most of this program provides for quality education and hands-on practical experience to line personnel.

Fire Prevention: Ensures that all buildings in the Village are safe for their occupants, visitors and owners. The Fire Prevention Bureau achieves this through reviewing and monitoring building engineering components and fire and life safety codes in both existing buildings and in new construction; and participating in educational activities and enforcing building.

Special Operations: Response to specialized incidents such as high-angle rescue, trench collapse rescue, confined space, structural collapse rescue, hazardous materials, environmental issues, and domestic terrorism response.

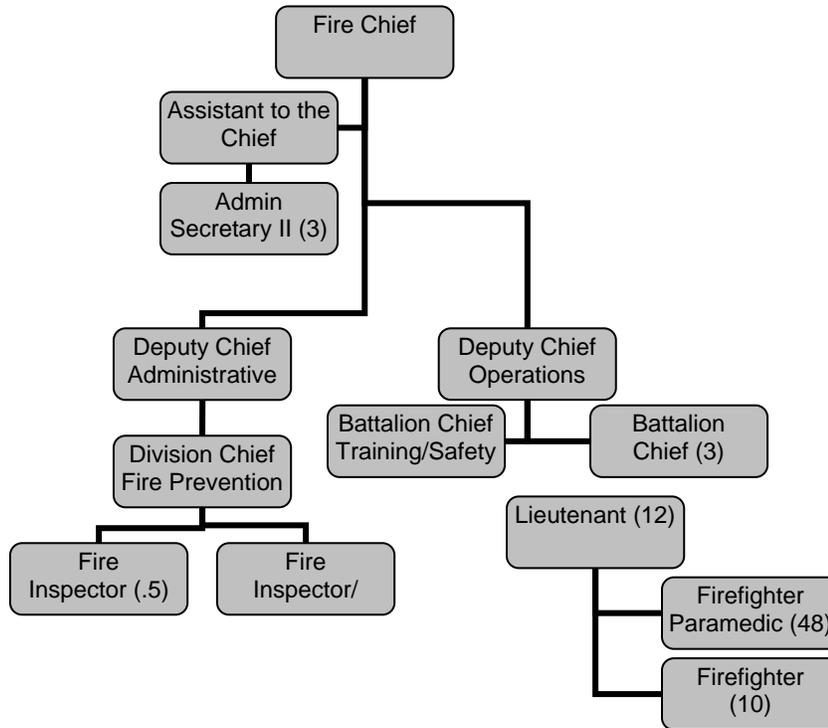
Fire Education: Addresses fire safety and injury prevention concerns for all ages and demographic areas of the Village. The programs provide timely and necessary information for young children through high school students, businesses, senior citizens, civic organizations, schools, religious groups, and parent groups in an effort to prevent fires, injuries and unsafe behaviors before they occur.

Emergency Medical Services: Supports all non-personnel aspects of the Department's Emergency Medical Services (EMS) program, including all equipment required for EMS and associated services. The program provides for the purchase of the necessary Basic Life Support (BLS) and Advanced Life Support (ALS) supplies and equipment used on the Department's engines and ambulances.

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
Administration	1,426,223	1,337,372	1,361,179	1,303,924	1,421,375	1,463,683
Fire Suppression & Rescue	10,772,766	10,610,627	10,670,276	10,877,728	10,965,647	11,298,189
Facilities Maintenance	65,178	68,000	68,000	75,000	78,750	82,689
Fire Training	206,083	192,143	206,093	218,747	215,537	223,753
Fire Prevention	277,579	379,843	318,697	393,508	443,518	477,940
Special Operations	35,638	56,473	56,473	75,543	77,576	81,980
Fire Education	142,447	149,551	148,982	164,215	170,664	174,837
Emergency Medical Services	210,276	308,903	309,336	350,230	357,028	364,134
Total Expenses	13,136,190	13,102,912	13,139,036	13,458,895	13,730,095	14,167,205

FIRE DEPARTMENT

Organization Chart



Staffing Plan

Position Title		2011	2012	2013	Change
Fire Chief	22	1.00	1.00	1.00	-
Deputy Fire Chief - Operations	19	1.00	1.00	1.00	-
Deputy Fire Chief - Administration	19	1.00	1.00	1.00	-
Battalion Chief	17	3.00	3.00	3.00	-
Battalion Chief - Training & Safety	17	1.00	1.00	1.00	-
Battalion Chief - Support Services	17	-	-	-	-
Division Chief - Fire Prevention	16	1.00	1.00	1.00	-
Asst. to the Chief Community Education	13	1.00	1.00	1.00	-
Fire Inspector/Plan Reviewer	10	1.00	1.00	1.00	-
Fire Inspector	9	2.00	1.00	0.50	(0.50)
Administrative Secretary II	6	3.00	3.00	3.00	-
Administrative Specialist	5	-	-	-	-
Fire Intern	N/A	-	-	-	-
Fire Lieutenant	Union	12.00	12.00	12.00	-
Firefighter-Paramedic	Union	48.00	48.00	48.00	-
Firefighter	Union	10.00	10.00	10.00	-
Total: Fire		85.00	84.00	83.50	(0.50)

OTHER GENERAL FUND EXPENSES

This page identifies those General Fund programs and 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—Typically, this budget line item includes dollars 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. There is nothing budgeted in 2013.

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 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 awareness 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 50% subsidies for eligible seniors in Downers Grove to use local taxi services.

864-Community Events-In 2010, the Village eliminated Heritage Festival but continues to sponsor many events as well as assist other organizations in planning events.

867-Local (Community) Grants—Provides funding to assist eligible local community groups, administered by the Community Grants Commission. This program was suspended during the 2010 budget process.

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

	FY2011 Actual	FY2012 Budget	FY2012 Estimate	FY2013 Adopted	FY2014 Projection	FY2015 Projection
197-Productivity Investment	9,917	-	-	-	-	-
421-Economic Development	372,024	392,564	405,329	360,432	368,045	378,086
495-Downtown SSA #2	238,718	246,446	244,944	246,446	246,446	246,446
496-Intergovernmental Support	117,423	122,000	122,000	257,000	236,000	215,000
823-Alcohol & Tobacco	24,432	30,557	27,157	24,446	31,375	31,588
833-Transportation Assistance	120,540	123,000	123,000	123,000	123,000	123,000
864-Community Events	52,520	52,000	44,480	55,000	55,000	55,000
867-Community Grants	-	-	-	-	-	-
998-Transfers	200,000	200,000	200,000	-	-	-
Total Expenses	1,135,574	1,166,567	1,166,910	1,066,324	1,059,866	1,049,120