

# **DEPARTMENT SUMMARIES**

**VILLAGE CLERK'S OFFICE  
VILLAGE MANAGER'S OFFICE  
BUILDING SERVICES DIVISION  
LEGAL DEPARTMENT  
HUMAN RESOURCES DEPARTMENT  
BUSINESS TECHNOLOGY 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, resolution and plats, publish proceedings of Council meetings, keep an index of all Council proceedings, notice all Village meetings, issue Village licenses, and administer the provisions of the Freedom of Information Act to respond to all requests for public information.

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**

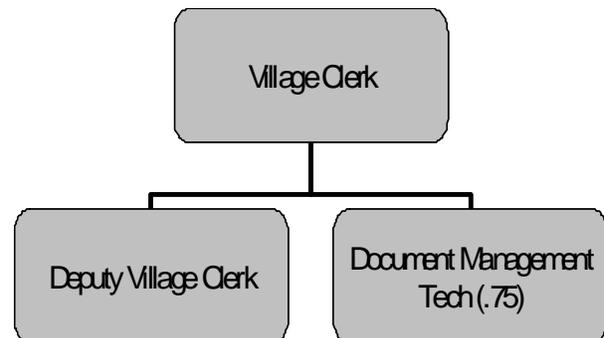
### 2013 Highlights

- 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

### 2014 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

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	254,230	261,388	261,593	273,684	278,785	287,286
Supplies	856	1,106	1,106	1,106	1,328	1,328
Professional Services	70,347	82,500	75,074	82,300	91,568	97,068
Other Services	3,823	4,885	4,885	4,885	4,885	4,885
Claims, Grants, & Debt	3,420	3,120	3,120	3,139	3,325	3,342
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>332,676</b>	<b>352,999</b>	<b>345,778</b>	<b>365,114</b>	<b>379,891</b>	<b>393,909</b>

## Staffing Plan

Position Title	Grade	2012	2013	2014	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	-
<b>Total: Clerk's Office</b>		<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>-</b>

# 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**

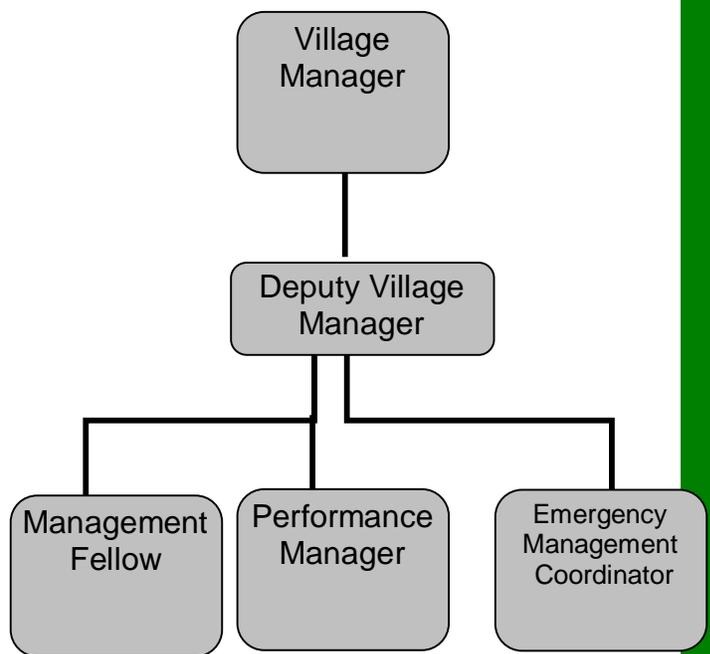
### 2013 Highlights

- Oversaw Emergency Operating Center activation for major storm event in April 2013
- Held public workshops to promote stormwater utility incentive programs
- Presented at national Alliance for Innovation conference on leadership and management effectiveness
- Facilitated new partnership agreements, including dumpster enclosure agreement with Downtown Management and Dispatch Agreement with Sanitary District
- Resolved Fairview Fire Protection District deficit by creating sustainable solution of SSA
- Implemented Green Business Program

### 2014 Objectives

- Oversee implementation of Priority Action Items
- Complete Facilities Sustainability Plan for Village Council Consideration
- Identify and Implement Partnership Opportunities
- Lead improvements at DuPage Mayors and Managers Conference

## **Organization Chart**



# VILLAGE MANAGER'S OFFICE

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	454,057	447,847	544,718	567,939	566,726	584,356
Supplies	7,146	12,200	4,200	10,450	8,750	8,750
Professional Services	30,440	41,879	37,676	24,520	24,520	24,520
Other Services	398	-	-	-	-	-
Claims, Grants, & Debt	7,656	7,839	7,839	7,930	8,324	8,406
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>499,697</b>	<b>509,765</b>	<b>594,433</b>	<b>610,839</b>	<b>608,320</b>	<b>626,032</b>

### **NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS**

- Personnel includes costs for a Management Fellow in 2014 which was the result of consolidating an intern position in the Manager's Office and an intern in Human Resources.
- Supplies contains \$7,500 for Sustainability Investments in 2014

## Staffing Plan

Position Title	Grade	2012	2013	2014	Change
Village Manager	N/A	1.00	1.00	1.00	-
Deputy Village Manager	23	1.00	1.00	1.00	-
Emergency Mgmt Coordinator	15	1.00	1.00	1.00	-
Operational Performance Mgr	14		1.00	1.00	
Management Analyst	9	1.00	-	-	-
Management Fellow	7	-	1.00	1.00	-
Management Intern	3	0.60	-	-	-
<b>Total: Manager's Office</b>		<b>4.60</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>

# 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**

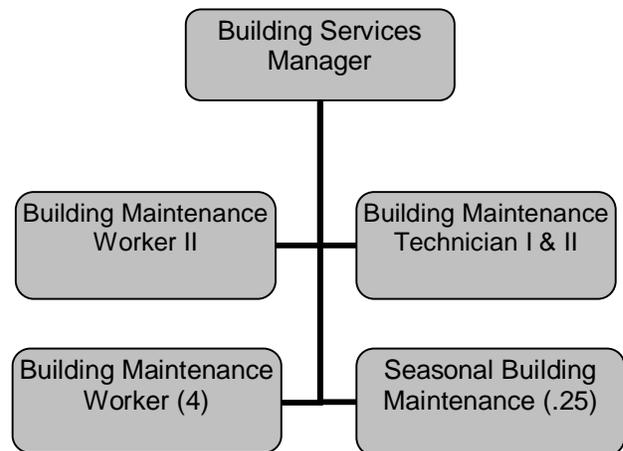
### **2013 Highlights**

- Installed 350 KW emergency generator at the Police Department
- Completed residing of Fire Station # 3 and painting of interior apparatus bay
- Completed interior painting of Public Works vehicle area
- Installed additional heating and cooling unit Fire Station 2
- Completed repair of Village Hall boiler system

### **2014 Objectives**

- Complete partial roof replacement Public Works Facility
- Complete security upgrades to Police Department
- Complete security upgrades to Village Hall

## **Organization Chart**



# BUILDING SERVICES DIVISION

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Proposed	FY2015 Projection	FY2016 Projection
Personnel	507,725	524,499	530,337	535,901	593,220	611,606
Supplies	55,583	59,200	59,200	59,200	59,200	62,200
Professional Services	51,593	12,000	12,000	12,400	12,400	12,400
Other Services	61,427	133,500	133,000	136,500	136,500	136,500
Claims, Grants, & Debt	32,604	37,334	37,334	47,935	49,043	49,200
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>708,932</b>	<b>766,533</b>	<b>771,871</b>	<b>791,936</b>	<b>850,363</b>	<b>871,906</b>

### NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS

- Other Services includes the Village's portion of the stormwater fee (\$40,000)

## Staffing Plan

Position Title	Grade	2012	2013	2014	Change
Building Services Manager	14	1.00	1.00	1.00	-
Building Maintenance Tech II	Union	1.00	1.00	1.00	-
Building Maintenance Tech 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	-
<b>Total: Building Services</b>		<b>8.00</b>	<b>8.25</b>	<b>8.25</b>	<b>-</b>

# 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 litigations 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**

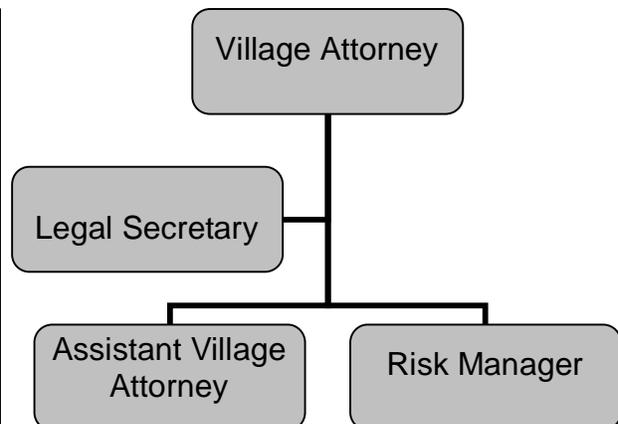
#### 2013 Highlights

- Completed VOC and Police Sergeants Labor Agreement Negotiations
- Completed settlement and administration of class action lawsuit
- Administered stormwater utility appeals
- Acquired stormwater-related properties
- Revised Liquor Control Ordinance
- Revoked massage establishment license
- Revised Board of Fire & Police Rules and Regulations
- Antenna License Agreements/Renewals
- Reviewed, revised and updated codes, ordinances and policies
- Rewrite of Zoning and Subdivision Ordinances

#### 2014 Objectives

- Complete Fire Department Negotiations
- Rewrite the Zoning and Subdivision Ordinance
- Defend and monitor litigation involving the Village
- Continue to review, revise and update codes, ordinance and policies

### **Organization Chart**



# LEGAL DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	322,181	321,151	329,062	349,722	368,754	380,025
Supplies	11,885	11,150	9,150	5,900	7,200	8,260
Professional Services	148,522	195,560	195,500	175,350	182,445	187,675
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	4,740	4,401	4,401	4,434	4,686	4,716
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>487,328</b>	<b>532,262</b>	<b>538,113</b>	<b>535,406</b>	<b>563,085</b>	<b>580,676</b>

### NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS

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

## Staffing Plan

Position Title	Grade	2012	2013	2014	Change
Village Attorney	23	1.00	1.00	1.00	-
Asst Village Attorney	17	-	-	1.00	1.00
Staff Attorney	15	1.00	1.00	-	(1.00)
Risk Manager	14	1.00	1.00	1.00	-
Legal Secretary	7	1.00	1.00	1.00	-
<b>Total: Legal Department</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

# 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, 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**

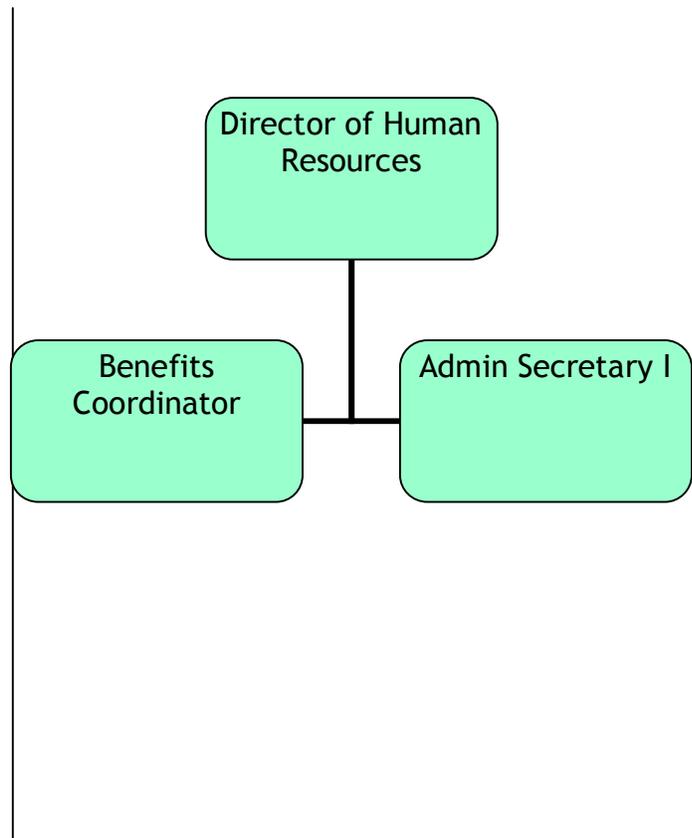
### 2013 Highlights

- Continued Wellness program activities including ten lunch and learn topics, fitness challenge and participation in Weight Watchers
- Renewal of 2014 Health Insurance with slight increase due to excellent performance of the Health Insurance Plan
- Implementation of online application program
- Conducted lean event to improve the hiring process
- Utilized lean hiring process to support the hiring of six new employees in multiple Village Departments

### 2014 Objectives

- Increase wellness objective to maintain lower cost health insurance premiums
- Review and rewrite Village job descriptions when necessary
- Conduct Firefighter Recruitment
- Renew Village Health Insurance Program
- Prepare for additional requirements from Health Care Reform
- Improve Online Application program

## **Organization Chart**



# HUMAN RESOURCES DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Proposed	FY2015 Projection	FY2016 Projection
Personnel	162,766	189,116	170,351	176,494	182,612	188,222
Supplies	1,164	1,350	1,100	1,225	1,225	1,225
Professional Services	40,195	61,150	54,835	58,300	60,300	60,300
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	27,895	26,673	17,173	26,687	26,816	26,828
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>232,020</b>	<b>278,289</b>	<b>243,459</b>	<b>262,706</b>	<b>270,953</b>	<b>276,575</b>

### **NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS**

- HR Intern (.6FTE) was moved to the Manager's Office in 2013.
- There was a decline in Unemployment Compensation in 2013; 2014 was budgeted at historical levels.

## Staffing Plan

Position Title	Grade	2012	2013	2014	Change
Human Resources Director	20	1.00	1.00	1.00	-
Benefits Coordinator	11	1.00	1.00	1.00	-
Administrative Secretary I	4	1.00	1.00	1.00	-
HR Intern	3	0.60	-	-	-
<b>Total: Human Resources</b>		<b>3.60</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

# BUSINESS TECHNOLOGY DEPARTMENT

Liangfu Wu, Business Technology Director

## Department Overview

The Business Technology Department is responsible for addressing all functions of the Village organization in the use of information technology. Business Technology'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**

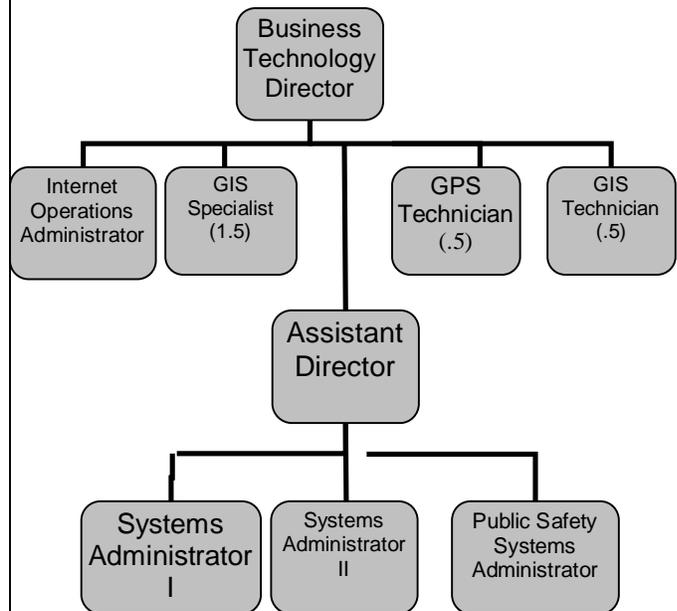
### 2013 Highlights

- Focused support to Village's Storm Water Utility operation
- Continued GPS data collection: near completion of residential area collection of data storm-water structures;
- Expansion of Google Apps for Government into more departmental operations
- 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; PC replacement for the Fire Department and Village Hall
- Implementation of a disaster recovery solution for Village's web portal
- Provide continued IT support for two external agencies in Downers Grove
- Upgrade to Village's GIS
- Continued efforts to search for mobile strategy for Village operations

### 2014 Objectives

- Start the transition of Village Council package to OnBase
- Continued support to Village's Storm Water Utility operation
- Replace PCs for Public Works Department
- 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
- Creation and implementation of a Mobility Plan
- Continue to introduce Google Docs, Sites and Group into Village operations

## **Organization Chart**



# BUSINESS TECHNOLOGY DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Proposed	FY2015 Projection	FY2016 Projection
Personnel	701,356	718,710	719,374	739,499	764,184	787,588
Supplies	9,832	20,000	20,000	17,000	17,000	17,000
Professional Services	103,738	49,900	49,900	47,100	48,400	48,300
Other Services	72,055	127,400	127,400	151,220	142,100	142,100
Claims, Grants, & Debt	57,456	67,012	67,012	68,661	70,538	72,038
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>944,437</b>	<b>983,022</b>	<b>983,686</b>	<b>1,023,480</b>	<b>1,042,222</b>	<b>1,067,026</b>

### NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS

- Other Services in 2014 includes Anti-Virus Software (\$25,000) which is renewed every 3 years.

## Staffing Plan

Position Title	Grade	2012	2013	2014	Change
Business Technology Director	20	1.00	1.00	1.00	-
Asst. Business Technology 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	1.50	0.50
Public Safety Systems Admin	12	1.00	1.00	1.00	-
GPS Technician	10	1.00	1.00	0.50	(0.50)
Systems Technician	10	1.00	-	-	-
GIS Technician	10	-	0.50	0.50	-
<b>Total: Business Technology</b>		<b>8.00</b>	<b>8.50</b>	<b>8.50</b>	<b>-</b>

# 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

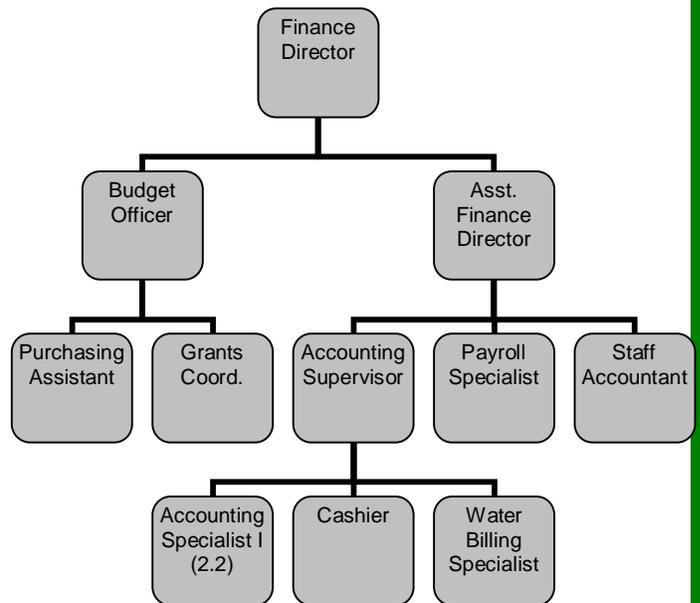
### 2013 Highlights

- 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 Planning sessions with the Manager's Office and Council;
- Received a Management Letter from the Auditors with no comments for internal control weaknesses;
- Refunded Library bonds for a NPV savings of \$132,000 and TIF bonds for a NPV savings of \$478,000;
- Implemented Stormwater Utility Billing;
- Transitioned to on-line system for paystubs for Library.

### 2014 Objectives

- Participate in Long Range Planning;
- Pursue awards from the GFOA for excellence in financial reporting and budgeting;
- Aggressively pursue grant opportunities;
- Prepare for 2015 Debt Issuance in Water Fund.

## Organization Chart



# FINANCE DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	789,599	807,593	812,604	863,333	881,095	907,889
Supplies	3,422	2,150	2,650	2,650	2,650	2,650
Professional Services	72,452	77,470	81,300	90,210	89,800	86,160
Other Services	25,722	28,000	27,000	29,500	29,500	29,500
Claims, Grants, & Debt	10,632	10,044	10,044	10,132	10,684	10,764
Controlled Assets	2,205	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>904,032</b>	<b>925,257</b>	<b>933,598</b>	<b>995,825</b>	<b>1,013,729</b>	<b>1,036,963</b>

### **NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS**

- Personnel in 2014 contains additional costs from a change in staffing from two part time employees without benefits(.5 FTE each) to one full time employee with benefits
- Professional Services in 2014 contains costs for the GFOA conference which is in driving distance of Chicago in 2014 (\$5,000) and consolidation of safekeeping of Village investments (\$3,600)

## Staffing Plan

Position Title	Grade	2012	2013	2014	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	2.20	2.20	-
Cashier	5	1.20	1.00	1.00	-
<b>Total: Finance</b>		<b>12.20</b>	<b>12.20</b>	<b>12.20</b>	<b>-</b>

# COMMUNITY DEVELOPMENT DEPARTMENT

Tom Dabareiner, Community Development Director

## Department Overview

The Community Development Department is comprised of the Building Division and the Planning Division. 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. Two code enforcement officers in the Department work closely with both Divisions on matters of securing compliance with zoning, building, property maintenance and other codes.

## **Budget Year Highlights and Objectives**

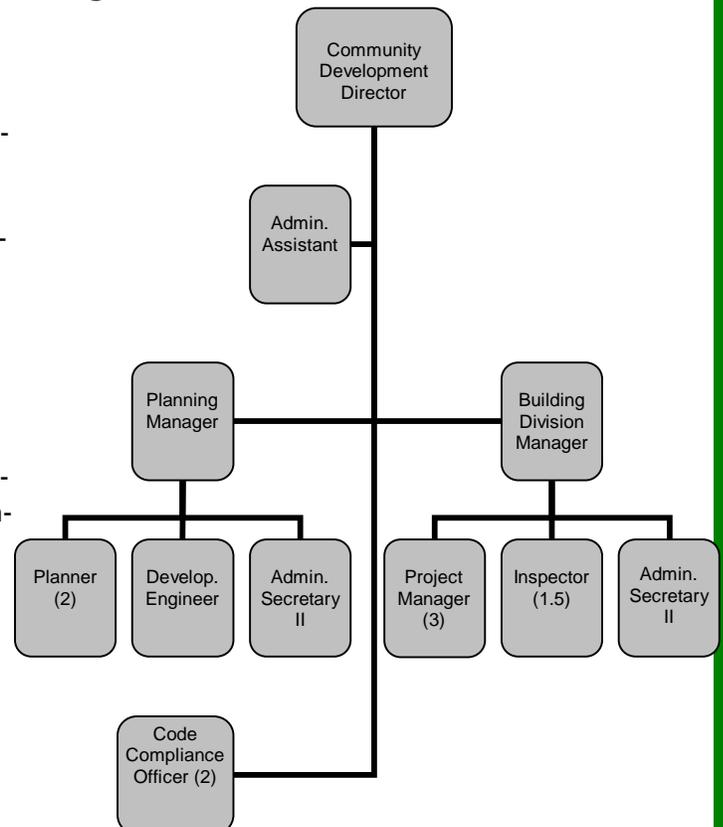
### 2013 Highlights

- Successfully processed increasing numbers of permit and zoning related applications.
- Continued effective enforcement of zoning, building and property related codes.
- Completed Historic Preservation Survey.
- Initiated comprehensive amendments to the zoning and subdivision ordinances.

### 2014 Objectives

- Complete the zoning ordinance and subdivision ordinance amendment process.
- Initiate building code update.
- Establish effective process for attaining sign ordinance compliance, with the conclusion of the amortization period.
- Continue efficient processing of building permits and zoning related applications.
- Continue effective enforcement of zoning, building and property related codes.

## **Organization Chart**



# COMMUNITY DEVELOPMENT DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	1,404,688	1,504,291	1,466,715	1,564,726	1,619,113	1,668,186
Supplies	6,551	8,850	8,554	15,100	12,355	12,960
Professional Services	66,180	175,350	173,400	156,550	95,175	123,865
Other Services	-	500	500	600	600	600
Claims, Grants, & Debt	103,288	74,605	64,605	116,153	121,648	126,120
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>1,580,707</b>	<b>1,763,596</b>	<b>1,713,774</b>	<b>1,853,129</b>	<b>1,848,891</b>	<b>1,931,731</b>

### NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS

- Personnel includes full staffing in the 2014 Budget. There was turnover in two positions in 2013.
- Professional Services in 2013 includes \$25,000 for Historic Building Survey and \$65,000 for Zoning and Subdivision ordinances; 2014 includes \$49,500 for Zoning and Subdivision ordinances and \$30,000 for Sign Ordinance Enforcement.
- Claims, Grants, & Debt includes and increase of \$50,000 for Recoverable Engineering Fees. This amount is offset by an equal amount in revenues

### Staffing Plan

Position Title	Grade	2012	2013	2014	Change
Community Development Director	22	1.00	1.00	1.00	-
Chief Building Inspector	15	1.00	-	-	-
Building Division Manager	15	-	1.00	1.00	-
Planning Manager	15	1.00	1.00	1.00	-
Project Manager	12	3.00	3.00	3.00	-
Staff Engineer - Development	12	1.00	1.00	1.00	-
Planner	11	2.00	2.00	2.00	-
Inspector	10	1.50	1.50	1.50	-
Code Compliance Officer	9	2.00	2.00	2.00	-
Administrative Assistant	7	1.00	1.00	1.00	-
Administrative Secretary II	6	2.00	2.00	2.00	-
<b>Total: Community Development</b>		<b>15.50</b>	<b>15.50</b>	<b>15.50</b>	<b>-</b>

# 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**

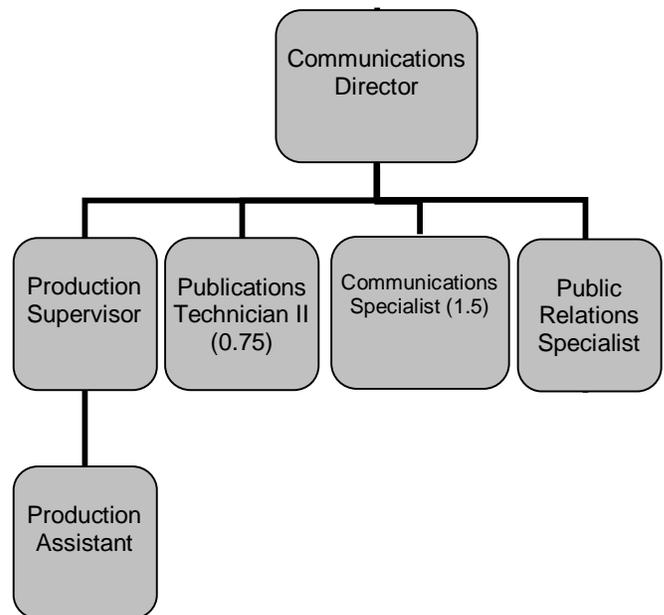
### 2013 Highlights

- Implemented successful Stormwater Utility outreach campaign resulting in over 250,000 impressions across multiple social and traditional media platforms
- Implemented successful Electrical Aggregation outreach campaign over multiple media platforms including over 20,000 direct mail pieces
- Launched and now maintain the EDGE intranet site
- Assisted the Police Department with successful CALEA Accreditation and award winning Illinois Traffic Safety Challenge submittal
- Presented the Heroin Workshop, Belmont Underpass Dedication, Four LWV Candidates Forums Night At The Firehouse, ComEd Town Hall Meeting, and FY2013 Budget Meetings on DGTv Ch.6 and YouTube
- Presented Candidate Spots for Village Council and School Board Candidates on DGTv Ch.6 and YouTube

### 2014 Objectives

- Participate in the selection and implementation of new citizen engagement techniques
- Evaluate cost/merits of printed newsletter
- Explore alternatives to Community Wide Notification System
- Examine feasibility of community wide weather alerts

## **Organization Chart**



# COMMUNICATIONS DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	472,781	491,741	492,102	525,046	533,865	553,021
Supplies	6,979	13,864	13,939	13,864	13,864	13,864
Professional Services	54,893	63,178	62,432	83,178	63,178	63,178
Other Services	57,940	44,461	44,461	44,461	44,461	44,461
Claims, Grants, & Debt	9,276	8,249	8,249	8,082	8,460	8,550
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>601,869</b>	<b>621,493</b>	<b>621,183</b>	<b>674,631</b>	<b>663,828</b>	<b>683,074</b>

### NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS

- Professional Services \$20,000 for a consultant to assist the Village with identifying a solution to meet the expectations of the community in regard to customer service and coordinated multi-

## Staffing Plan

Position Title	Grade	2012	2013	2014	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	-
Communications Specialist	5	1.50	1.50	1.50	-
Production Assistant	3	1.00	1.00	1.00	-
<b>Total: Communications</b>		<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>-</b>

# 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**

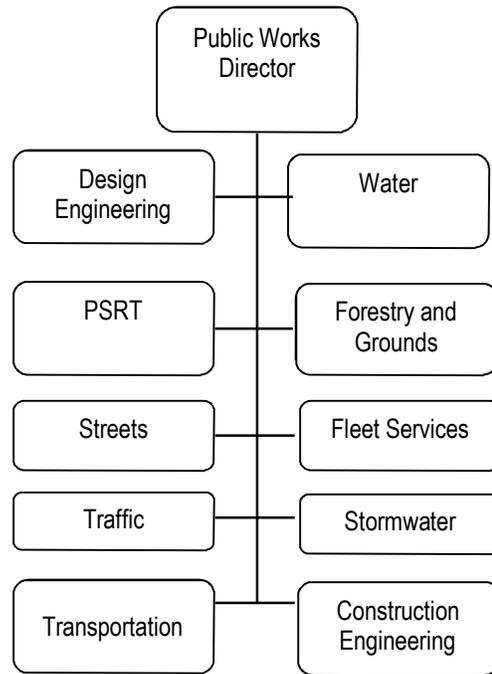
### 2013 Highlights

- Completed street reconstruction in the Concord Square Unit 2 and Oak Grove Unit III subdivisions
- Substantially completed Safe Route to School Improvements with grant funding
- Replaced traffic signals at Main and Grant with grant funding
- Completed major infrastructure improvements on downtown section of Washington Street
- Constructed 9,500 linear feet of new sidewalk
- Completed \$4.5 million in street maintenance
- Expanded access to Village CNG fueling facility to private fleets
- Privatized snow and ice control operations for downtown sidewalks and commuter station platforms
- Completed Year 3 of the Neighborhood Traffic Program

### 2014 Objectives

- Complete pavement replacement in Esterbrook Unit 1, Brook and Center, and Downers Grove Estates

## **Organization Chart**



# PUBLIC WORKS DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	3,218,096	2,992,889	3,025,058	3,039,585	3,125,959	3,213,128
Supplies	499,936	579,180	738,894	552,855	552,855	552,855
Professional Services	88,069	93,507	79,968	92,162	89,862	89,662
Other Services	932,097	1,012,583	1,113,444	1,178,474	1,170,517	1,172,617
Claims, Grants, & Debt	1,186,260	842,951	842,951	684,553	698,495	703,789
Controlled Assets	17,792	19,000	24,485	17,500	9,000	2,500
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>5,942,250</b>	<b>5,540,110</b>	<b>5,824,800</b>	<b>5,565,129</b>	<b>5,646,688</b>	<b>5,734,551</b>

### **NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS**

- Personnel-Overtime costs are budgeted to decrease by \$75,000 in 2014. 2013 Includes overtime costs related to clean up of the April Flood Event. Additionally, snow overtime is expected to be reduced in 2014.
- 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. The 2013 number includes \$111,000 related to the April Flood Event.
- 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. 2014 includes tree removal and planting due to Emerald Ash Borer (\$55,000).
- Claims, Grants, & Debt decreased by \$158,000 due to the elimination of equipment for downtown snow removal and decreased maintenance and fuel costs for the CNG trucks.

### **2014 Objectives, continued**

- Design pavement replacement projects for Clyde Estates and Orchardbrook East
- Complete over \$4.5 million dollars in street maintenance
- Continue to complete the public sidewalk network
- Complete the compliance dredging projects
- Substantially complete the Valley View Pond and Kensington Place waterway enhancement projects
- Replace the traffic signals at Lacey & Woodcreek and Finley & Finley Mall
- Complete identified watermain and storm sewer main replacements
- Reconstruct the Lot H commuter parking lot
- Coordinate with Metra on the Main Street commuter platform replacements
- Complete significant stormwater and drainage improvements throughout the Village

# PUBLIC WORKS DEPARTMENT

## PROGRAM INFORMATION

The Department of Public Works' General Fund annual operating budget is divided into 10 different cost centers, referred to as program budgets. The program are as follows:

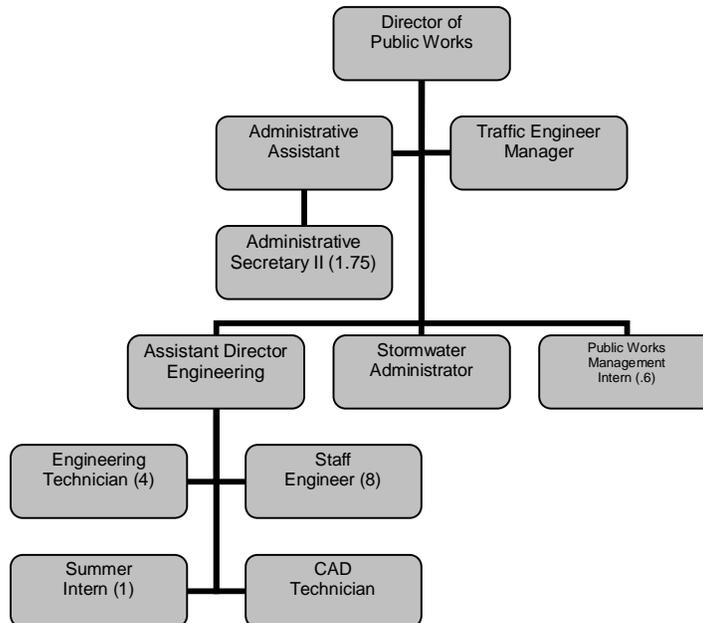
- **Public Works Administration:** Provides leadership and management for the Public Works Department
- **Construction Engineering:** Professional engineering support for all Village operations and for CIP projects
- **Design Engineering:** Design for capital projects and technical support for the Transportation 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
- **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



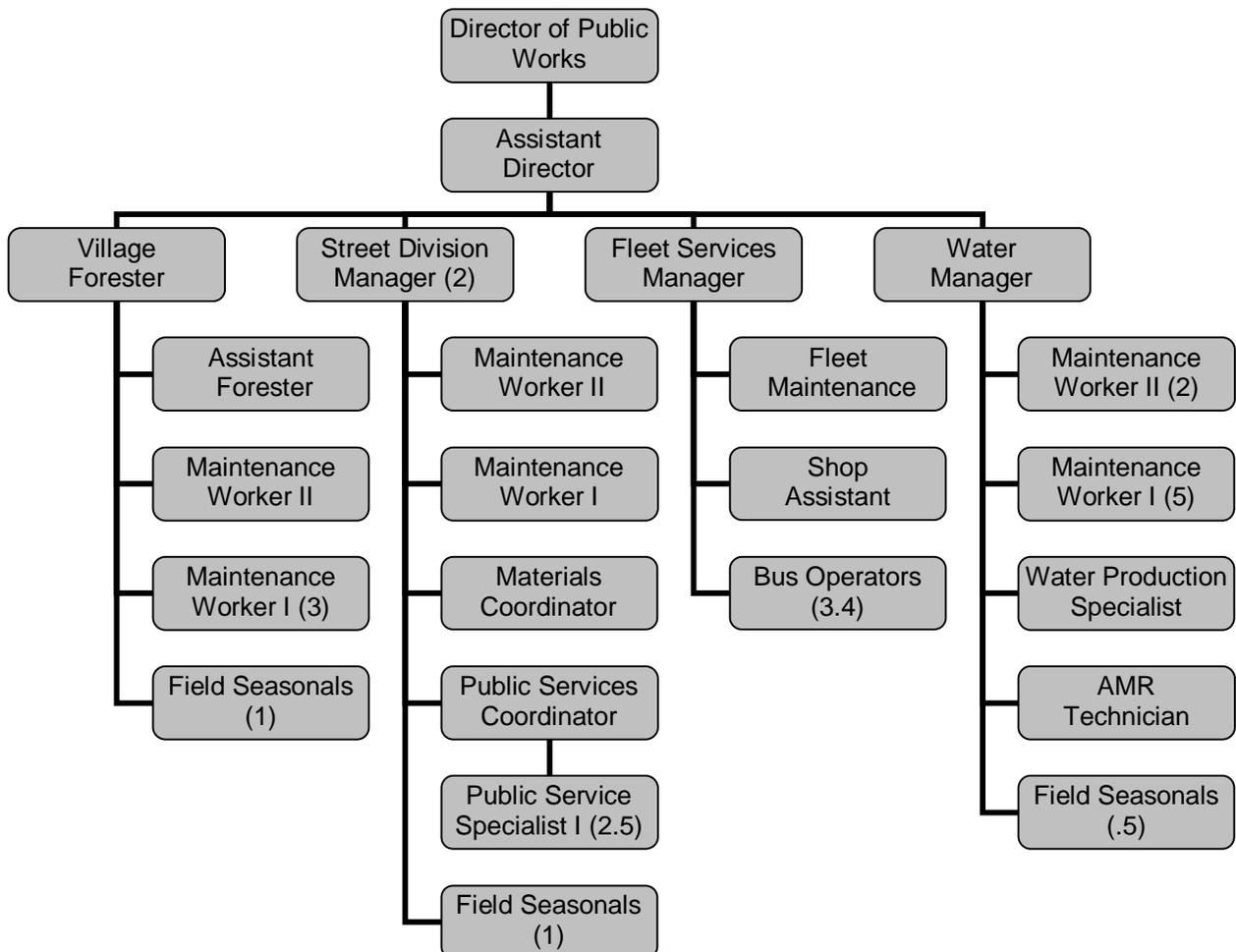
# PUBLIC WORKS DEPARTMENT

## Organization Charts

### Engineering/Transportation



### Operations



# PUBLIC WORKS DEPARTMENT

## Staffing Plan

Position Title	Grade	2012	2013	2014	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	-	-	-
Stormwater Administrator	15	1.00	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	7.00	8.00	1.00
Public Services Coordinator	11	1.00	1.00	1.00	-
Transportation Coordinator	8	-	-	-	-
Administrative Assistant	7	1.00	1.00	1.00	-
Administrative Secretary II	6	2.00	1.75	1.75	-
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	5.00	1.00
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	-	-	-
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	-
<b>Total: Public Works</b>		<b>69.50</b>	<b>72.35</b>	<b>73.35</b>	<b>1.00</b>

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# 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:

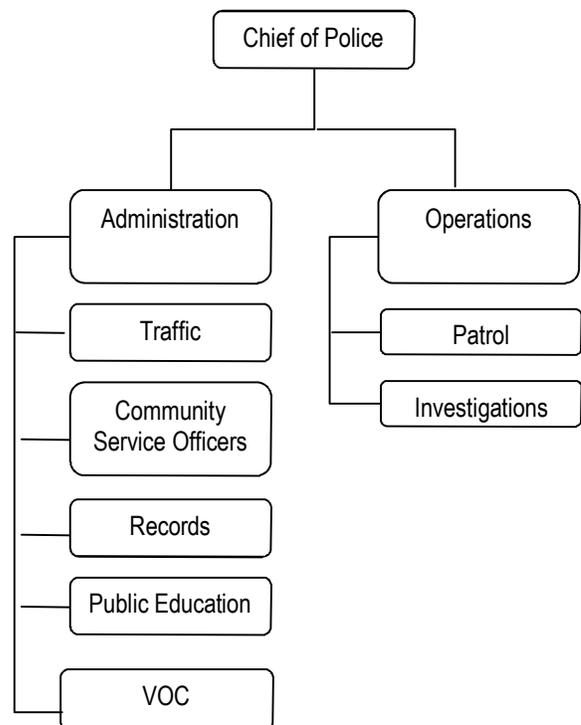
- Patrol/Traffic Unit/Parking Enforcement– Responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking-related issues and enforcement.
- Investigations - Plainclothes officers that are assigned to investigate crimes reported to the Police Department.
- Emergency Response– Made up of five 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**

#### 2013 Highlights

- Reformatted the Case Management system to provide enhanced tracking and analysis of follow-up investigations
- Two police investigators attended the Southern Police Institute Advanced Homicide School to enhance the department’s ability to respond to and investigate suspicious deaths
- Completed transition to a paperless Accreditation standards process by implementing a web based document storage system
- The 2012 Traffic Challenge application was completed and submitted to the State for review. The Downers Grove Police Department placed first in Illinois for the Bike and Pedestrian Program. The department also placed first for the overall Traffic Safety Program for departments with 51 to 100 sworn officers
- Developed and presented Workplace Violence and Distracted Driving programs to Village employees.
- The Village Operations Center (dispatch center) implemented live monthly fire radio drills with neighboring dispatch centers to enhance readiness and improve training.

### **Organization Chart**



# POLICE DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	12,747,817	12,945,356	12,797,644	13,653,038	14,038,405	14,481,399
Supplies	151,897	183,217	194,053	184,700	182,200	182,200
Professional Services	181,259	235,237	208,202	233,637	245,437	226,437
Other Services	236,074	254,807	231,840	244,807	244,807	244,807
Claims, Grants, & Debt	1,306,188	1,117,416	1,117,416	1,262,681	1,295,132	1,301,211
Controlled Assets	16,072	34,400	34,400	34,900	34,900	34,900
Capital Assets	-	10,400	5,200	10,400	10,400	10,400
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>14,639,307</b>	<b>14,780,833</b>	<b>14,588,755</b>	<b>15,624,163</b>	<b>16,051,281</b>	<b>16,481,354</b>

### **NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS**

- Personnel includes the pension which increased from \$1,943,836 in 2013 to \$2,303,858 in 2014

### **2013 Highlights, Continued**

- Telecommunicators began attending hands on training with the fire department in order to help the operators better understand fire dispatching and to improve their knowledge of the fire service.
- All department personnel participated in a “hands-on” defensive driving course provided by the police department’s certified instructors.
- Conducted department wide scenario based training which included Rapid Deployment / Active Shooter, High Risk traffic stops, and Defensive Tactics.
- Conducted a comprehensive review of the department’s 463 directives. Suggested revisions of policy were evaluated and implemented, as appropriate.
- Began converting older data from microfilm to digital images to allow the department to eliminate the need for a microfilm reader/printer and provide more efficient retrieval of older records.
- Created internal webpage which is being used and maintained by staff to share important information daily. Staff also uses webpage to eliminate numerous paper forms and convert to electronic templates

### **2014 Objectives**

- Establish a cyber crimes initiative to investigate internet-related crimes in Downers Grove
- Prepare for and schedule a “mock” accreditation assessment in preparation for a comprehensive evaluation of the department’s policies and procedures by the Commission on Accreditation for Law Enforcement Agencies
- Maintain department Accreditation with the Commission on Accreditation for Law Enforcement Agencies by successfully passing the onsite evaluation at the end of the calendar year
- Participate in the Illinois Traffic Challenge in order for the department to be eligible for IDOT traffic grants
- Research and implement quality control measures to ensure that industry standards are being met and/or exceeded
- Conduct three safety belt checkpoints during the state’s “Click it or Ticket” campaigns
- Implement an online citizen self reporting system to be used for minor incidents and private property accidents
- Participate in a large scale emergency preparedness tabletop exercise

# 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.

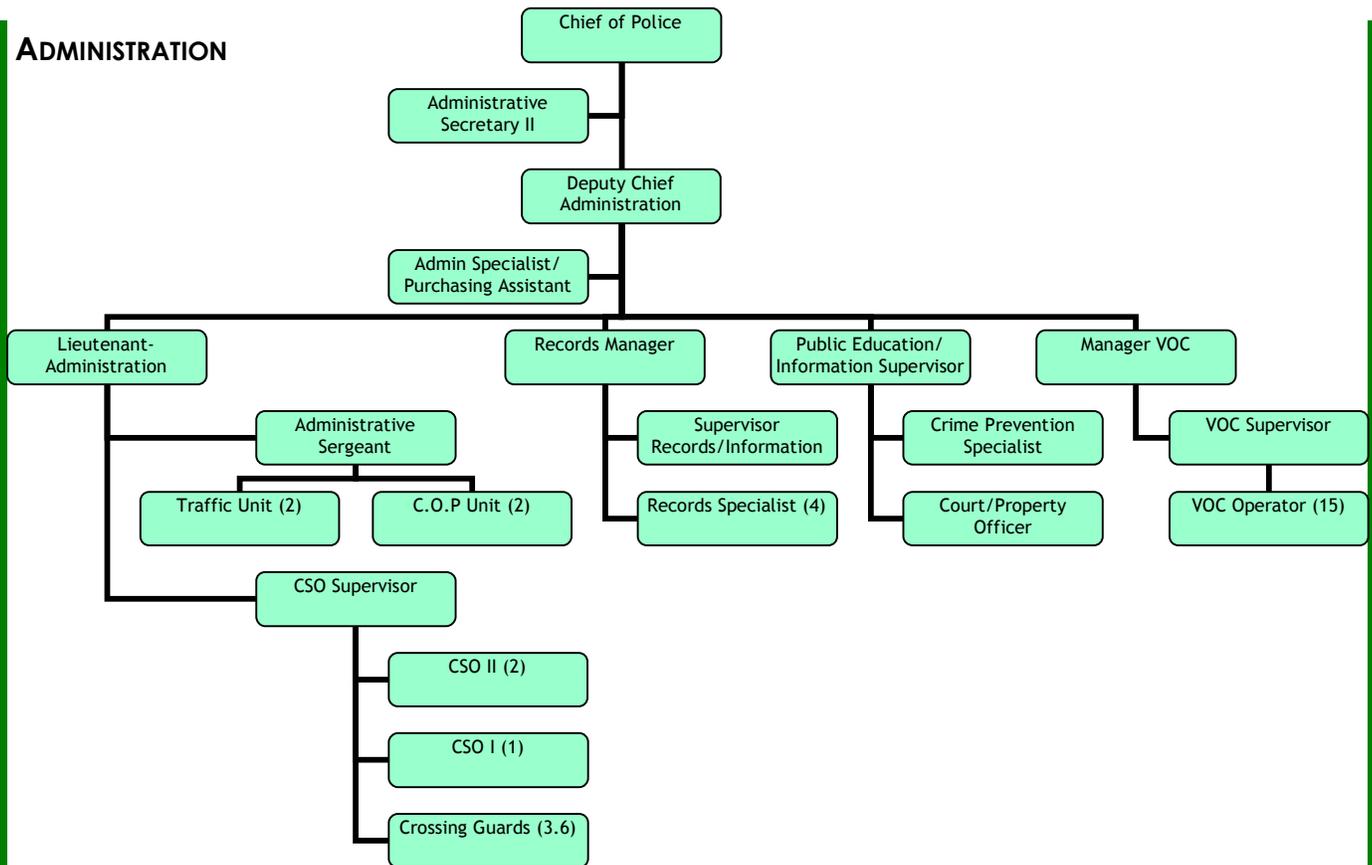
**School Counseling:** Personnel and support costs associated with school resource officers assigned to the high schools. This program enables the police department to work with District 99 and District 58.

**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.

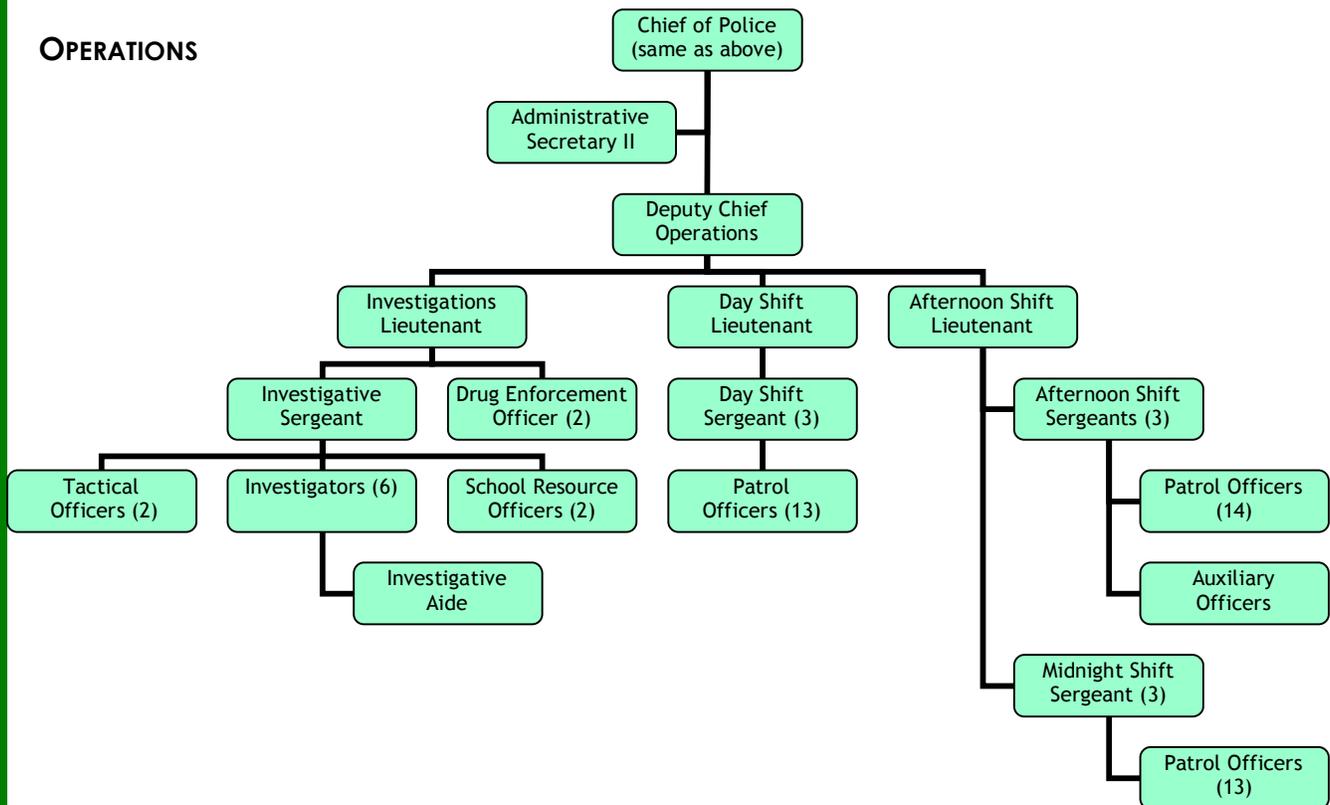
**Village Operations Center:** Responsible for handling information and coordinating field operations for the Police, Fire and Public Works groups, in response to service requests, both emergency and non-emergency,

# POLICE DEPARTMENT

## ADMINISTRATION



## OPERATIONS



# POLICE DEPARTMENT

## Staffing Plan

Position Title	Grade	2012	2013	2014	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	14	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	3.00	3.00	-
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	-
<b>Total: Police</b>		<b>110.60</b>	<b>110.60</b>	<b>110.60</b>	-

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# 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**

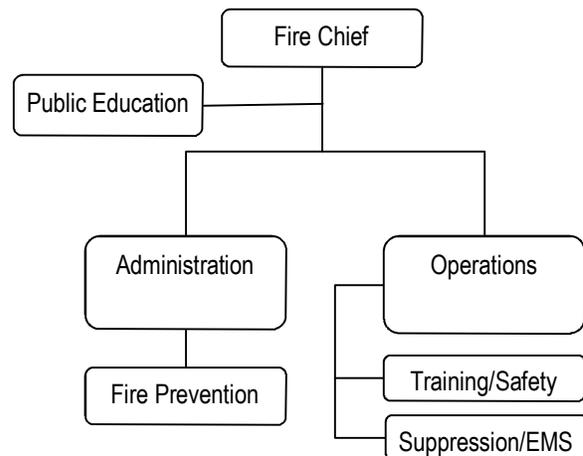
#### 2013 Highlights

- Continued response efficiencies in an effort to provide better services to the community
- Replaced Medic 2 with state of the art 2013 Med Tech Ambulance incorporating cleaner diesel technology
- Ordered replacement for Engine 5
- Equipped all Medic units with Power Cots to enhance services and safety
- Conducted in-house training for Advanced Cardiac Life Support certification
- Secured radio system enhancements for use by emergency responders
- Implemented Fire Inspection Program efficiencies
- Implemented a Dive Rescue team
- Completed training on newly acquired Forcible Entry Simulator
- Completed Station 3 and Station 5 facilities improvements
- Initiated Wireless Alarms program research
- Updated Automatic External Defibrillators (AED) allowing life saving measures to be taken in cardiac situations in a timely manner

#### 2014 Objectives

- Procure special operations equipment allowing updating and enhancement of services provided

### **Organization Chart**



# FIRE DEPARTMENT

## General Fund Budget Summary

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Adopted	FY2015 Projection	FY2016 Projection
Personnel	11,325,018	11,528,885	11,522,961	12,139,855	12,532,607	12,976,884
Supplies	169,661	188,145	188,144	183,605	190,519	200,044
Professional Services	204,813	252,880	268,880	265,400	260,827	273,856
Other Services	80,959	82,600	82,600	100,245	77,957	81,857
Claims, Grants, & Debt	1,461,744	1,375,225	1,375,225	1,497,533	1,576,231	1,587,827
Controlled Assets	28,060	31,160	31,160	44,510	39,911	41,909
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
<b>Total Expenses</b>	<b>13,270,255</b>	<b>13,458,895</b>	<b>13,468,970</b>	<b>14,231,148</b>	<b>14,678,052</b>	<b>15,162,377</b>

### **NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS**

- Personnel includes the pension which increased from \$2,244,196 in 2013 to \$2,467,520 in 2014

### **2014 Objectives continued**

- Prepare for an Insurance Services Organization (ISO) re-evaluation in an effort to reduce department's current class 3 rating to a class 2
- Equip all front line ambulances with Power Cot Loading Systems to further enhance patient and crew safety
- Update / Replace Thermal Imaging Technology that is used on front line equipment
- Institute advanced Incident Command training
- Continue with facilities enhancements.

# 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.

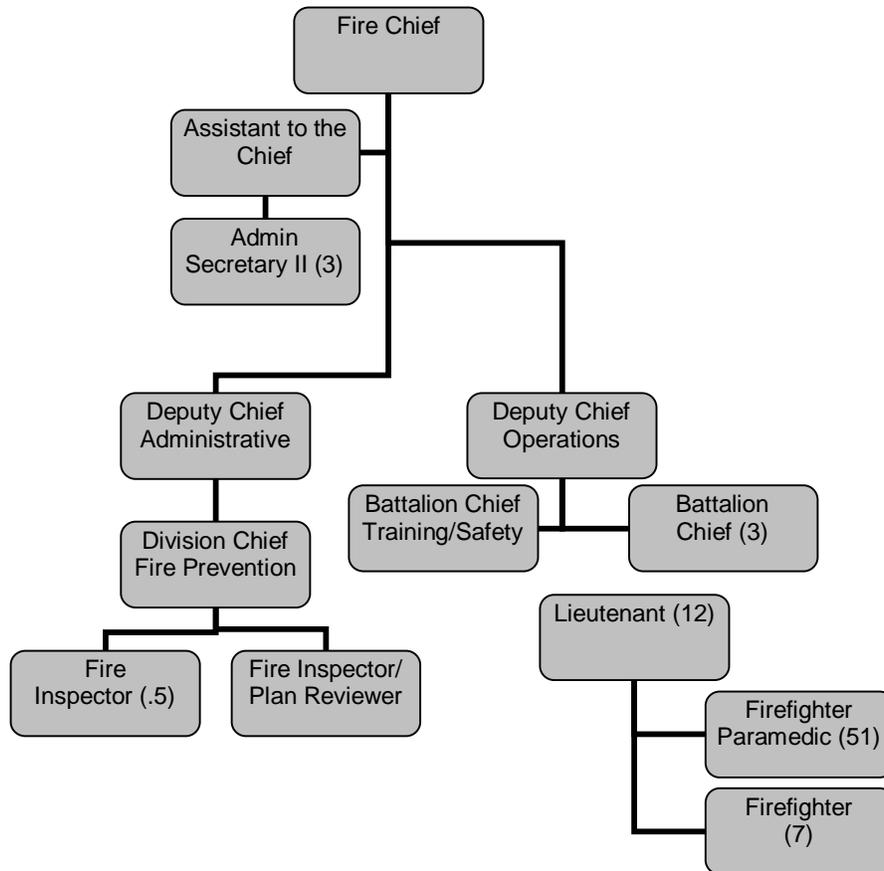
**Special Operations:** Response to specialized incidents such as high-angle rescue, trench collapse rescue, confined space, structural collapse rescue, hazardous materials, environmental issues, and domestic terrorism response.

**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.

# FIRE DEPARTMENT

## Organization Chart



# FIRE DEPARTMENT

## Staffing Plan

Position Title	Grade	2012	2013	2014	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-Safety & Training	17	1.00	1.00	1.00	-
Division Chief-Fire Prevention	16	1.00	1.00	1.00	-
<b>Asst to Chief Community Education</b>	13	1.00	1.00	1.00	-
Fire Inspector/Plan Reviewer	10	1.00	1.00	1.00	-
Fire Inspector	9	1.00	0.50	0.50	-
Administrative Secretary II	6	3.00	3.00	3.00	-
Fire Lieutenant	Union	12.00	12.00	12.00	-
Firefighter/Paramedic	Union	48.00	48.00	51.00	3.00
Firefighter	Union	10.00	10.00	7.00	(3.00)
<b>Total: Fire Department</b>		<b>84.00</b>	<b>83.50</b>	<b>83.50</b>	-

## 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:

243-Central Services—Provides funding management and procurement for centralized office supplies and services such as telephone contracts and maintenance, photocopy equipment and supplies, postal machines and services, fax machines, office coffee services and other mutually shared expenses that support interoffice functions. 2014 includes the purchase of two copy machines and a scanner.

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.

863-Emergency Management—Starting in 2014, ongoing operational expenses related to Emergency Management will be in this program. Prior to 2014, these expenses were in the Manager's Office.

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.

998-Transfers—Includes transfers of funds from the General Fund to other Village funds. In 2013, a \$4.2 million transfer was made to the Risk Fund.

	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Proposed	FY2015 Projection	FY2016 Projection
243-Central Services	46,593	51,500	52,700	82,300	54,000	52,300
421-Economic Development	368,192	360,432	386,662	393,045	395,586	393,054
495-Downtown SSA #2	248,776	246,446	240,398	246,446	246,446	246,446
496-Intergovernmental Support	123,683	257,000	238,000	217,500	202,000	184,000
823-Alcohol & Tobacco	26,935	24,446	27,204	22,816	14,941	15,592
833-Transportation Assistance	106,126	123,000	122,000	123,000	123,000	123,000
863-Emergency Mgt			-	21,650	16,200	16,200
864-Community Events	42,464	55,000	52,000	58,350	58,300	58,300
998-Transfers	200,000	-	4,200,000	-	-	-
<b>Total Expenses</b>	<b>1,162,769</b>	<b>1,117,824</b>	<b>5,318,964</b>	<b>1,165,107</b>	<b>1,110,473</b>	<b>1,088,892</b>

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