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 proceeding 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

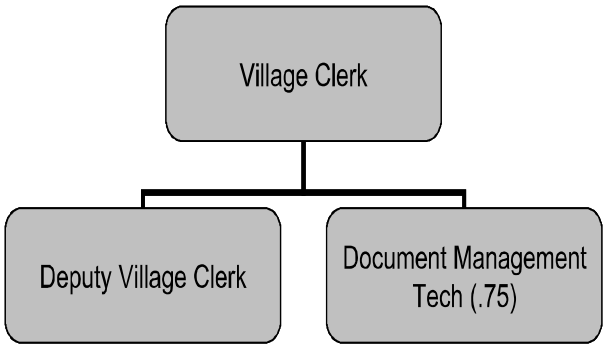
2014 Highlights

- 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

2015 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

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	263,788	273,684	279,427	295,549	301,252	309,446
Supplies	895	1,106	1,106	1,106	1,328	1,328
Professional Services	67,856	82,300	74,800	78,300	84,868	93,068
Other Services	3,823	4,885	4,885	4,885	4,885	4,885
Claims, Grants, & Debt	3,120	3,139	3,139	3,089	3,890	4,006
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**339,482**	**365,114**	**363,357**	**382,929**	**396,223**	**412,733**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Personnel-Under the Affordable Care Act, employees working 30 hour weeks are eligible for Health Insurance beginning in 2015
- Professional Services-accounts for Dues, including DuPage Mayors & Managers, National Civic League, National League of Cities and Illinois Municipal League; Seminars and conferences, transcription of Council meetings and printing services for legal notices and recording fees.

Staffing Plan

Position Title	Grade	2013	2014	2015	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

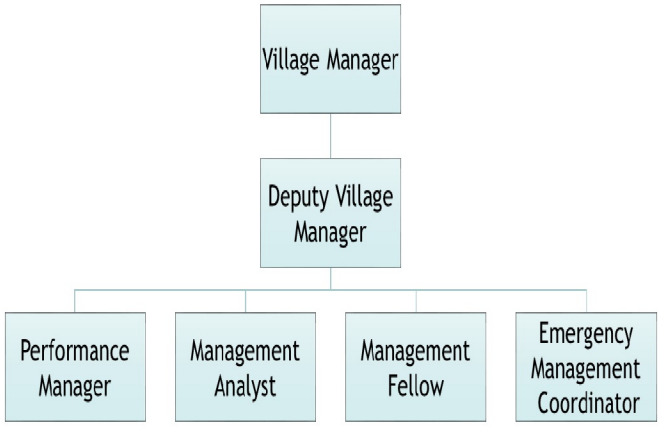
2014 Highlights

- Oversaw Full Scale Exercise for Emergency Management in coordination with Midwestern University, DuPage County and Good Samaritan Hospital
- Oversaw completion of High-Priority and Medium-Priority Action Items, including the Hen Ordinance
- Led effort to restructure loan agreement with DuPage Mayors and Managers Conference, resulting in $24,000 in savings to the Village
- Worked with Economic Development Corporation to complete incentive agreements for Lamborghini and Fresh Thyme

2015Objectives

- Oversee Implementation of Priority Action Items
- Complete Facilities Sustainability Plan and Begin Implementation
- Foster a Culture of Lean Innovation
- Identify and Implement Partnership Opportunities
- Lead Improvements at DuPage Mayors and Managers Conference

Organization Chart



VILLAGE MANAGER'S OFFICE

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	577,643	567,939	576,849	644,860	660,010	675,825
Supplies	6,956	10,450	8,511	8,300	8,300	8,300
Professional Services	45,299	24,520	23,032	26,500	26,500	26,500
Other Services	608	-	181	200	200	200
Claims, Grants, & Debt	7,836	7,930	7,930	23,814	28,749	29,611
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**638,342**	**610,839**	**616,503**	**703,674**	**723,759**	**740,436**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Personnel includes costs for a Management Analyst in 2015.
- Claims, Grants, & Debt increased in 2015 due to allocations of Village liability claims.

Staffing Plan

Position Title	2013	2014	2015	Change
Village Manager	1.00	1.00	1.00	-
Deputy Village Manager	1.00	1.00	1.00	-
Emergency Management Coordinator	1.00	1.00	1.00	-
Operational Performance Manager	1.00	1.00	1.00	-
Management Analyst	-	-	1.00	1.00
Management Fellow	1.00	1.00	1.00	-
Total: Manager's Office	**5.00**	**5.00**	**6.00**	**1.00**

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

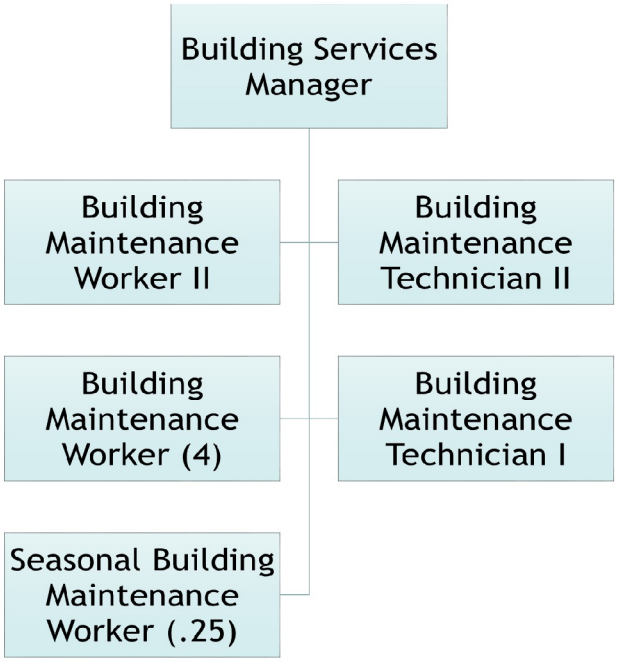
2014Highlights

- Replacing of the carpet in Police Department
- Council Chambers security improvements
- Replacement of HVAC in the VOC area
- Replacing custom counters in the VOC back up room
- Repainted stairways in Parking Deck

2015 Objectives
Continue to work towards the Village's Strategic Goals of becoming a Steward of Environmental Sustainability and Top Quality Infrastructure and Facilities by accomplishing the following:

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

Organization Chart



BUILDING SERVICES DIVISION

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	525,169	535,901	534,733	521,517	531,702	544,653
Supplies	56,915	59,200	59,200	58,400	58,900	58,900
Professional Services	17,104	12,400	12,000	8,500	8,900	8,900
Other Services	120,162	136,500	136,500	133,000	136,500	156,500
Claims, Grants, & Debt	37,332	47,935	47,935	48,217	52,556	54,131
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**756,682**	**791,936**	**790,368**	**769,634**	**788,558**	**823,084**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Personnel costs decreased due primarily to the reduction in IMRF costs
- Other Services includes utilities

Staffing Plan

Position Title	Grade	2013	2014	2015	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	0.25	-
Total: Building Services		**8.25**	**8.25**	**8.25**	-

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

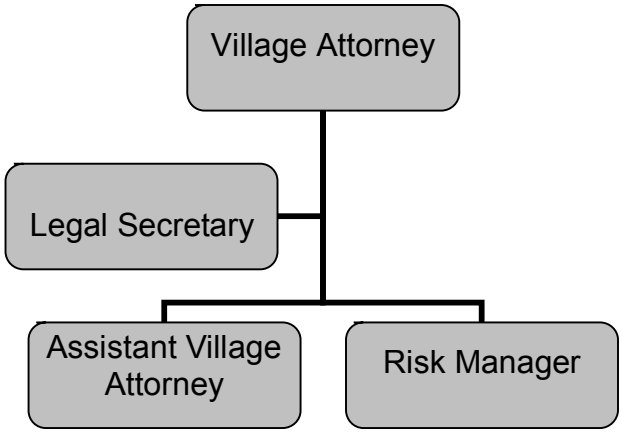
2014 Highlights

- Fire Department Labor Agreement Negotiations
- Revocation of massage establishment licenses
- Antenna License Agreements/Renewals
- Review, revise and update codes, ordinances and policies
- Re-write of Zoning and Animal Ordinances
- Re-write of Personnel Manual

2015 Objectives

- Police Department and Public Works Department Negotiations
- Re-write of Subdivision Ordinances
- 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

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	340,180	349,722	352,801	351,372	352,488	362,321
Supplies	4,595	5,900	5,900	7,140	6,700	7,260
Professional Services	136,657	175,350	145,350	153,350	160,785	166,220
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	4,404	4,434	4,434	4,321	5,584	5,752
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**485,836**	**535,406**	**508,485**	**516,183**	**525,557**	**541,553**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

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

Staffing Plan

Position Title	Grade	2013	2014	2015	Change
Village Attorney	23	1.00	1.00	1.00	-
Asst Village Attorney	17	-	1.00	1.00	-
Staff Attorney	15	1.00	-	-	-
Risk Manager	14	1.00	1.00	1.00	-
Legal Secretary	7	1.00	1.00	1.00	-
Total: Legal Department		**4.00**	**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, 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

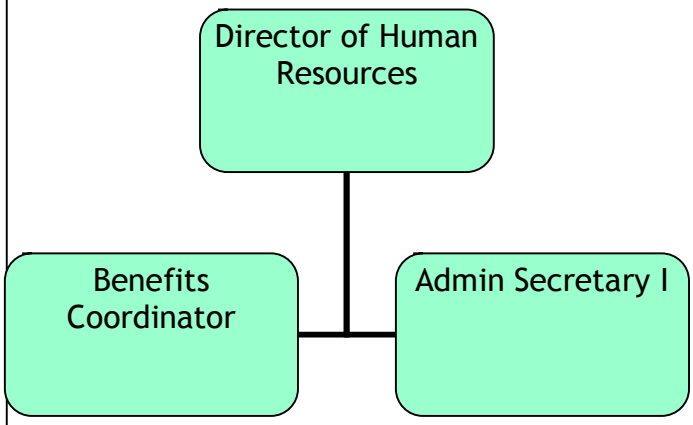
2014 Highlights

- Continued Wellness program with activities including 10 Lunch & Learn topics toward a healthy lifestyle.
- A Village wide employee water challenge was held over a four-week period in May to emphasize the importance of hydration and wellness.
- Employees have shown a good response to the message of becoming better consumers of health care
- Established eligibility lists for Police and Fire.
- Changes made to Insurance program to avoid the future Cadillac Tax as outlined in the Health Care Reform Act.

2015 Objectives

- Increase wellness initiative and initiate a walking program for all Village employees to enhance overall personal wellness.
- Conduct testing processes to create promotional eligibility lists for Police Sergeants, Police Lieutenants, and Fire Lieutenants.
- Prepare for additional requirements from Health Care Reform.
- Renew the Health Insurance Program.

Organization Chart



HUMAN RESOURCES DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	215,914	176,494	178,705	178,238	180,877	185,614
Supplies	2,732	1,225	1,150	1,225	1,225	1,225
Professional Services	36,284	58,300	45,325	49,775	46,800	52,300
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	2,172	26,687	14,187	17,989	18,664	18,774
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**257,102**	**262,706**	**239,367**	**247,227**	**247,566**	**257,913**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Professional Services includes Tuition Reimbursement for Village employees and recruiting costs.
- Claims, Grants, & Debt includes costs for unemployment compensation.

Staffing Plan

Position Title	Grade	2013	2014	2015	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	-
Total: Human Resources		**3.00**	**3.00**	**3.00**	-

BUSINESS TECHNOLOGY DEPARTMENT

Liangfu Wu, Business Technology Director

Department Overview

This department supports the goal of being an *Exceptional Municipal Services* by addressing all functions of the Village organization in the use of information technology. Its 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

2014 Highlights

- Creating the first Mobile Strategy that will lead the Village to the mobile computing environment in the future.
- Working together with staff from Clerk's Office to introduce the first online Council Agenda Management application
- Designed and converted Village's web site to meet today's mobile access
- Upgrading the online Parcel Navigator to allow mobile access to Village's GIS for both staff and the Downers Grove residents
- GPS data collection to support various projects undertaken by Public Works staff.
- Replaced PCs for the Public Works Department
- Implementing a disaster recovery solution

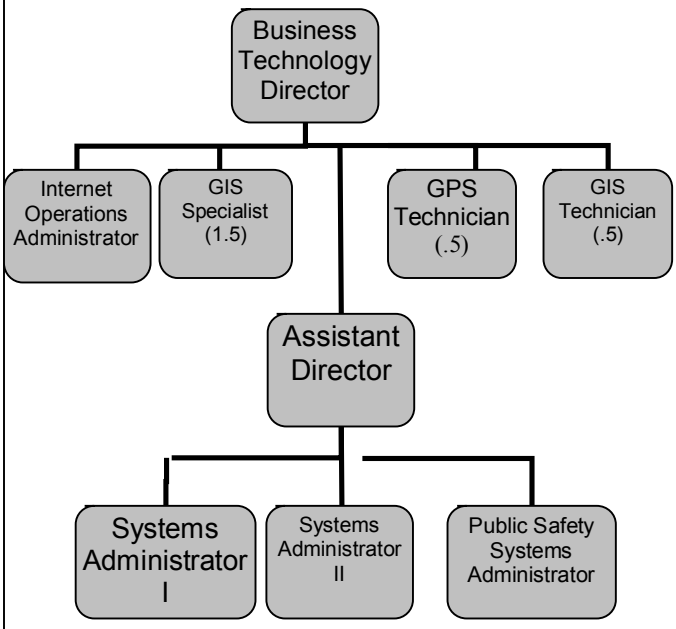
2015 Objectives

- To improve Village's IT infrastructure
- To conduct a VDI pilot program preparing for village wide deployment in the future
- To continue bringing paper documents into On-Base and making them available to the public

To continue searching and seeking new technologies for improving the efficiency and quality of Village operations.

- To start implementing the Mobile Strategy: wireless computing environment, more mobile apps, support alternative work location policy,

Organization Chart



BUSINESS TECHNOLOGY DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	758,620	739,499	752,179	773,183	797,374	819,066
Supplies	15,216	17,000	17,000	17,000	17,000	17,000
Professional Services	59,514	47,100	47,100	51,750	48,300	47,200
Other Services	96,785	151,220	151,220	144,633	142,100	162,100
Claims, Grants, & Debt	67,020	68,661	68,661	40,185	82,313	84,782
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**997,155**	**1,023,480**	**1,036,160**	**1,026,751**	**1,087,087**	**1,130,148**

NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS

- Other Services in 2014 includes hardware and software maintenance.
- Claims, Grants, & Debt includes transfers to the Equipment Replacement Fund for computer equipment. The drop in 2015 is due to postponement of the Disaster Recovery Project to coincide with the Facilities Project.

Staffing Plan

Position Title	2013	2014	2015	Change
Business Technology Director	1.00	1.00	1.00	-
Asst. Business Technology Dir.	1.00	1.00	1.00	-
Systems Administrator II	1.00	1.00	1.00	-
Internet Operations Administrator	1.00	1.00	1.00	-
Systems Administrator I	1.00	1.00	1.00	-
GIS Specialist	1.00	1.50	1.50	-
Public Safety Systems Administrator	1.00	1.00	1.00	-
GPS Technician	1.00	0.50	0.50	-
GIS Technician	0.50	0.50	0.50	-
Total:Business Technology	**8.50**	**8.50**	**8.50**	**-**

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

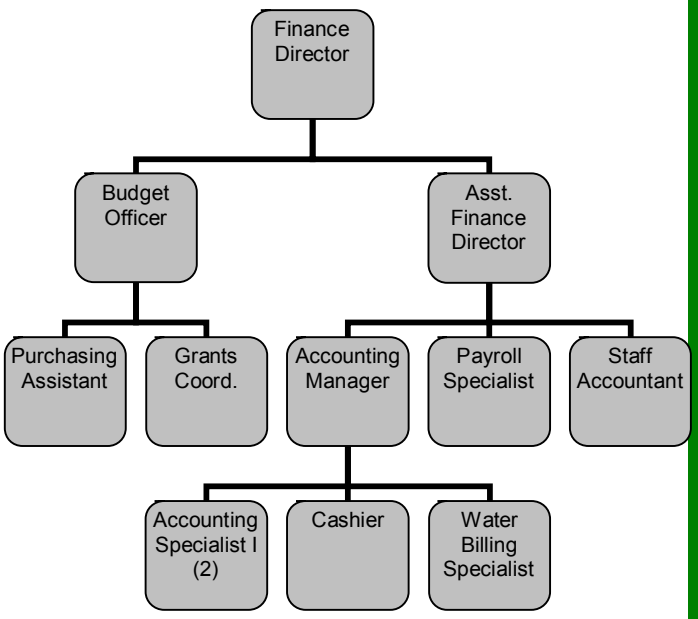
2014 Highlights

- 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 Fire Station 2 bonds and stormwater bonds for a NPV savings of $500,000;
- Outsourced pension accounting;
- Implemented on-line system for direct debit of water bills.
- Reduced headcount by .2 FTEs by redistributing work after an employee retirement

2015 Objectives

- Participate in Long Range Planning;
- Pursue awards from the GFOA for excellence in financial reporting and budgeting;
- Aggressively pursue grant opportunities;
- Issue debt for water projects.

Organization Chart



FINANCE DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	847,773	863,333	912,272	956,410	974,540	990,133
Supplies	2,985	2,650	2,500	3,150	3,150	3,150
Professional Services	90,267	90,210	87,650	87,250	81,250	81,250
Other Services	27,324	29,500	29,500	30,500	30,500	30,500
Claims, Grants, & Debt	10,052	10,132	10,112	13,517	17,143	17,657
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**978,401**	**995,825**	**1,042,034**	**1,090,827**	**1,106,583**	**1,122,690**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Personnel in 2014 exceeded budget due to employees electing to be covered by the Village's health insurance plan
- Professional Services in 2014 contains costs for the annual financial audit, credit card processing fees, and safekeeping fees
- Other Services includes maintenance costs for the Village's financial accounting software

Staffing Plan

Position Title	2013	2014	2015	Change
Finance Director	1.00	1.00	1.00	-
Assistant Finance Director	1.00	1.00	1.00	-
Budget Officer	1.00	1.00	1.00	-
Finance Manager			1.00	1.00
Accounting Supervisor	1.00	1.00	-	(1.00)
Grants Coordinator	1.00	1.00	1.00	-
Purchasing Assistant	1.00	1.00	1.00	-
Staff Accountant	1.00	1.00	1.00	-
Payroll Specialist	1.00	1.00	1.00	-
Water Billing Specialist	1.00	1.00	1.00	-
Accounting Specialist I	2.20	2.20	2.00	(0.20)
Cashier	1.00	1.00	1.00	-
Total: Finance	**12.20**	**12.20**	**12.00**	**(0.20)**

COMMUNITY DEVELOPMENT DEPARTMENT

Alex Pellicano, Stan Popovich, Division Managers

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

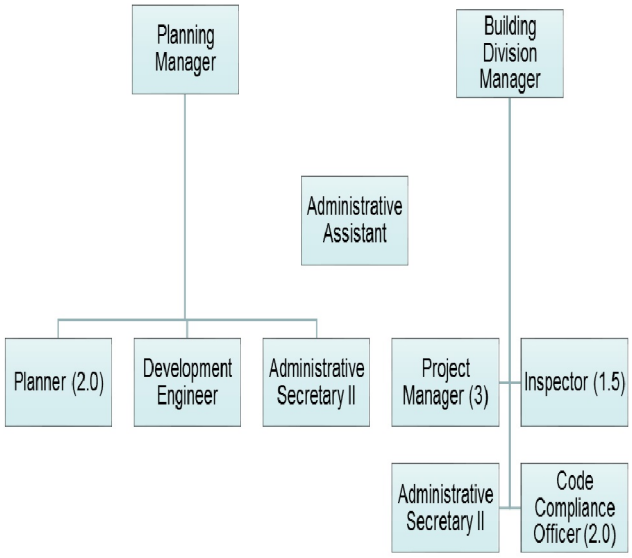
2014 Highlights

- Successfully processed increasing numbers of permit and zoning related applications
- Continued effective enforcement of zoning, building and property related codes.
- Completed comprehensive updates of Zoning Ordinance and Subdivision Ordinance
- Identified State requirement & completed adoption of Mitigation Standard for New Residential Construction associated with the State of Illinois Radon Resistant Construction Act.
- Initiated effective process to attain sign ordinance compliance

2015 Objectives

- Complete sign ordinance compliance
- Initiate International Code Council (ICC) building code(s) update to 2012 editions.
- Continue efficient processing of building permits and zoning related applications.
- Continue effective enforcement of zoning, building and property maintenance related codes.

Organization Chart



COMMUNITY DEVELOPMENT DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	1,466,639	1,564,726	1,467,109	1,419,513	1,466,216	1,505,241
Supplies	8,367	15,100	12,477	15,015	15,360	15,700
Professional Services	171,227	156,550	147,550	124,235	150,725	168,100
Other Services	-	600	600	600	600	600
Claims, Grants, & Debt	103,411	116,153	121,153	130,490	154,456	177,113
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**1,749,644**	**1,853,129**	**1,748,889**	**1,689,853**	**1,787,357**	**1,866,754**

NOTEWORTHY CHANGES FROM FY13 AND OTHER EXPLANATIONS

- Personnel-In 2014 responsibilities assigned to the Department Director were assigned to the Planning and Building Division Managers.
- 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. In 2015 $60,000 is budgeted for staffing during the busy season.
- Claims, Grants, & Debt includes $88,000 for Recoverable Engineering Fees. This amount is offset by an equal amount in revenues

Staffing Plan

	2013	2014	2015	Change
Community Development Director	1.00	1.00	-	(1.00)
Building Division Manager	1.00	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	-
Code Compliance Officer	2.00	2.00	2.00	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Secretary II	2.00	2.00	2.00	-
Total: Community Development	**15.50**	**15.50**	**14.50**	**(1.00)**

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

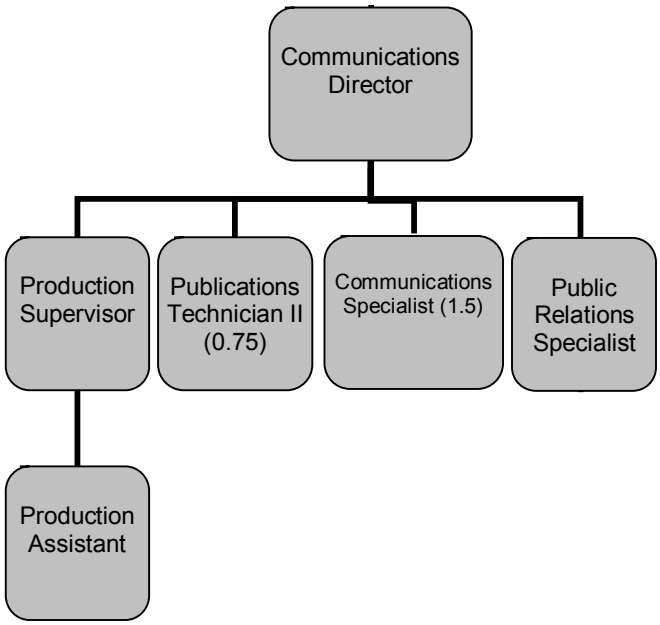
2014 Highlights

- Increased social media engagement
- Launched Council rEmarks
- Launched Nextdoor
- Upgraded equipment and efficiency for Council and Park District Meeting Coverage
- Increased use of info graphics on LRP documents, budgets and Sales Tax Agreements
- Launched Green Business Campaign
- Holiday Photo Booth to increase Facebook fans
- Shared communications platform with agency partners
- Continued joint delivery of newsletter with Park District and District 58
- Participated in full scale crisis exercise

2015 Objectives

- Implement new citizen engagement initiatives.
- Complete assessment of Community Wide Notification System
- Launch fully functional DGTV web stream channel
- Finalize Gateway Sign Project

Organization Chart



COMMUNICATIONS DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	499,228	525,046	505,869	523,396	535,083	549,041
Supplies	6,503	13,864	12,370	13,864	13,864	13,864
Professional Services	52,988	83,178	79,658	63,178	63,178	63,178
Other Services	57,280	44,461	44,978	44,461	44,461	44,461
Claims, Grants, & Debt	8,256	8,082	8,082	11,675	14,198	14,622
Controlled Assets	7,834	-	3,848	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**632,089**	**674,631**	**654,805**	**656,574**	**670,784**	**685,166**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Professional Services includes costs for the community wide notification system.
- Other Services contains costs for the Village Corner and Hometown Times.

Staffing Plan

Position Title	Grade	2013	2014	2015	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	-
Total: Communications		**6.25**	**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

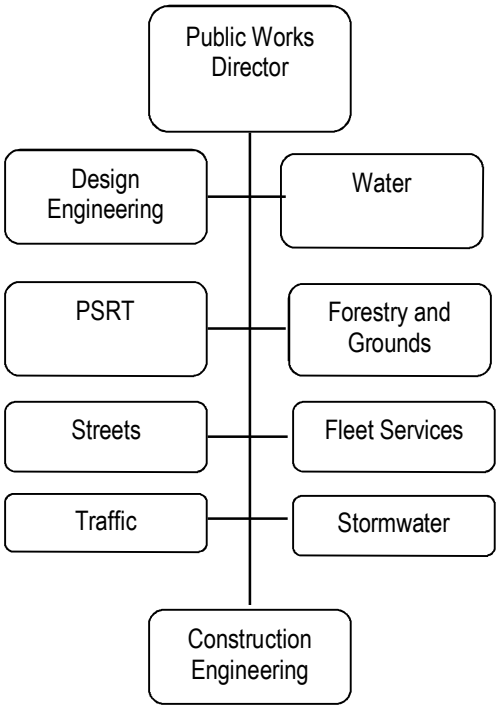
The Public Works budget is primarily in the General Fund; however, some expenditures are budgeted in other funds.

Budget Year Highlights and Objectives

2014 Highlights:

- Completed the 2014 Stormwater Project Analysis
- Provided snow and ice control operations in a season with over 80 inches of snow
- Updated the Snow Policy
- Expanded the salt dome storage capacity to 6700 tons
- Executed a contract with DuPage County as a second source of supply for salt
- Expanded the number of snow vehicles available for larger events
- Completed Safe Route to School improvements with grant funding
- Completed and implemented the recommendations for Neighborhood Traffic Study Area #3
- Completed street reconstruction in Downers Grove Estates, Esterbrook and Brook and Center
- Designed pavement replacement projects for Clyde Estates and Orchard Brook East
- Completed over $4.5 million dollars in street maintenance
- Partnered with the Park District to complete the dredging of Barth Pond
- Completed 9600 lineal feet of new sidewalk in the Village
- Substantially completed the Valley View Pond and Kensington Place waterway enhancement projects
- Implemented the Stormwater Utility Church Grant Program
- Completed approximately $3.7 million watermain replacements
- Designed and constructed CIP projects within budget and on time
- Executed contract to replace Automated Meter Reading System
- Implemented lean improvements in the water meter reading system
- Two managers attended the Illinois Public Services Institute
- Participated in four Municipal Partnering Initiative (MPI) shared service agreements
- Converted 10 Police Tahoes to CNG
- Completed a trial period with Drivecam
- Completed lighting upgrades for Village facilities with grant funding
- Partnered with County, Park District, and Northeast Illinois Invasive Plant Partnership (NIIPP) to educate public about invasive plant species removal

Organization Chart



PUBLIC WORKS DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	3,115,696	3,039,585	3,274,411	2,983,154	3,076,356	3,142,706
Supplies	750,873	552,855	827,930	568,620	570,950	570,950
Professional Services	76,707	92,162	79,531	85,645	85,845	85,645
Other Services	1,072,967	1,178,474	1,351,277	1,070,716	1,068,416	1,071,516
Claims, Grants, & Debt	843,000	684,553	684,553	965,648	1,041,227	1,072,463
Controlled Assets	12,609	17,500	17,774	13,500	2,000	8,500
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**5,871,852**	**5,565,129**	**6,235,476**	**5,687,283**	**5,844,794**	**5,951,780**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

2014 snow expenses exceeded budgeted levels by $700,000 due to providing ice and snow operations during the past winter season and stocking the new salt dome.

- Personnel-2015 expenses are lower than 2014 estimates due to reduced overtime for snow operations and the reduction in IMRF costs.
- 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 2014 estimate includes $250,000 more than 2015 for salt.
- Other Services includes Utilities and Contracted services such as: maintenance for street lights and traffic signals; tree pruning, removal and planting; downtown snow removal, and street sweeping and debris hauling. 2014 includes tree removal and planting due to Emerald Ash Borer (EAB). EAB costs are in the Capital Fund starting in 2015. Downtown snow removal is $130,000 lower in 215 than 2014 estimates.
- Claims, Grants, & Debt is increasing due to an increase in risk costs.

2014 Highlights continued:

- Relocated commuter parking to Village Hall on a trial basis
- Completed the replacement of the new headwall and grate structure at Hill and Grand
- Completed maintenance activities in designated special management areas
- Partnered with District 58 on parking lot maintenance improvements
- Contributed important water system information for the community ISO rating review
- Supported over 30 community events
- Upgraded the electrical supply to Commuter Lot B to reduce the cost and improve safety and efficiency for community events
- Completed a feasibility study for future separated grade vehicular and pedestrian railroad crossings
- Replaced directional signage to the downtown parking deck with new and consistent signs
- Opened Compressed Natural Gas fueling site to private users
- Installed electronic pay station at the Fairview Commuter Station and removed parking meters

2015 Objectives:

- Review and implement, where appropriate, service agreements with other units of local government for fleet maintenance
- Complete street reconstruction and drainage improvements in Clyde Estates and Orchard Brook East
- Reconstruct Lot H commuter parking lot
- Begin the easement acquisition process for additional sidewalks on Ogden Avenue
- Develop a department safety training calendar and develop, schedule and conduct safety training for personnel on at least a monthly basis
- Resurface Fairview Avenue from 55th Street to 75th Street with grant funding
- Reconstruct Maple Avenue from Fairview Avenue to the Village's eastern limits
- Complete Neighborhood Traffic Study Area #4
- Complete $3 million dollars in drainage and stormwater improvements
- Complete the replacement of 14,100 Meter Transmitter Units (MTUs) of the AMR system
- Complete over $5 million dollars in water system improvements
- Continue to construct new sidewalks on remaining Village streets with no sidewalks and sidewalk gaps

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

Staffing Plan

Position Title	2013	2014	2015	Change
Public Works Director	1.00	1.00	1.00	-
Assistant Public Works Director	2.00	2.00	2.00	-
Traffic Engineer Manager	1.00	1.00	1.00	-
Engineer Manager	-	-	1.00	1.00
Stormwater Administrator	1.00	1.00	1.00	-
Fleet Services Manager	1.00	1.00	1.00	-
Village Forester	1.00	1.00	1.00	-
Street Division Manager	2.00	2.00	2.00	-
Water Manager	1.00	1.00	1.00	-
Staff Engineer II			5.00	5.00
Staff Engineer I	7.00	8.00	2.00	(6.00)
Public Services Coordinator	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Secretary II	1.75	1.75	1.75	-
Bus Operator	3.40	3.40	-	(3.40)
PW Intern	0.60	0.60	0.60	-
Seasonal - Engineering	1.00	1.00	1.00	-
Seasonal - Field	2.50	2.50	2.50	-
Public Works Technician	4.00	4.00	4.00	-
Maintenance Worker II	9.00	9.00	9.00	-
CAD Technician	1.00	1.00	1.00	-
Assistant Village Forester	1.00	1.00	1.00	-
Lead Fleet Technician	1.00	-	-	-
Fleet Maintenance Technician	4.00	5.00	5.00	-
Maintenance Worker I	18.00	18.00	18.00	-
Shop Assistant	0.60	0.60	0.60	-
Water Production Specialist	1.00	1.00	1.00	-
Materials Coordinator	1.00	1.00	1.00	-
Public Works Technician - AMR	1.00	1.00	1.00	-
Public Service Specialist	2.50	2.50	2.50	-
Total: Public Works	**72.35**	**73.35**	**69.95**	**(3.40)**

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. The police department is broken down into various divisions that allow for effective service delivery to the community. These divisions include:

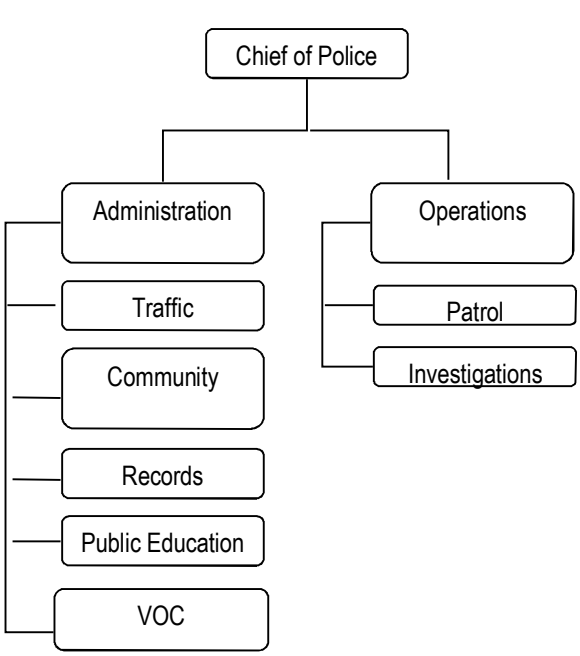
- Police Services Management- responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)
- Patrol/Traffic Unit/Parking Enforcement-responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking related issues and enforcement.
- Investigations/TAC Unit- plainclothes officers that are assigned to investigate crimes reported to the police department.
- Emergency Response-made up of (4) officers that are assigned to the F.I.A.T. SWAT team. The officers assigned to this unit fulfill their full-time duties with the police department and are on-call 24 hours a day to respond to emergency, high-risk calls throughout DuPage County.
- Training- responsible for the training of recruit police officers and scheduling in service training for all employees of the department.
- Community Support/Property Control- responsible for crime prevention and safety education programs with a special emphasis on children's programs. Property Control is responsible for the security and storage of all evidence obtained from crime scenes. In addition, Property Control is responsible for the return and disposal of all property found that may not be criminal in nature.
- Police Records-responsible for efficiently processing all police reports generated, handling citizen requests for information, maintaining CAD computer systems and databases, FOIA requests, and preparing statistics and crime reports needed by State and Federal agencies.
- 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 (VOC)- the information "hub" for the Village. The VOC is responsible for handling all information and coordinating field operations for the police, fire, and public works departments in response to emergency and non-emergency calls from the citizens.

Budget Year Highlights and Objectives

2014 Highlights

- The Village Operations Center transitioned from a dial up fire alarm system to a wireless alarm system.
- Police Department staff participated in a full scale emergency exercise at Midwestern University.
- Two police investigators attended the Southern Police Institute Advanced Homicide School in order to enhance our department's ability to respond to and investigate suspicious deaths.
- One police investigator attended Fire and Arson Investigations school to become a certified Arson Investigator.
- The police department established a cyber crimes unit to investigate internet-related crimes in Downers Grove. This required the purchase of computer forensic equipment and training for two investigators.
- The police department launched a prescription medication disposal program for our citizens.
- The Police Department completed a successful mock on-site evaluation for Accreditation with recommendations being implemented as appropriate.
- 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 and receiving re-accreditation in 2015.

Organization Chart



POLICE DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	13,327,335	13,653,038	13,502,171	13,640,017	14,091,841	14,418,665
Supplies	180,253	184,700	180,631	186,723	187,908	189,348
Professional Services	190,854	233,637	229,537	262,237	239,352	239,852
Other Services	198,358	244,807	221,207	235,926	235,926	235,926
Claims, Grants, & Debt	1,117,440	1,262,681	1,262,681	1,443,836	1,606,311	1,654,499
Controlled Assets	15,005	34,900	37,400	37,400	37,400	37,400
Capital Assets	-	10,400	5,200	160,400	10,400	10,400
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**15,029,245**	**15,624,163**	**15,438,827**	**15,966,539**	**16,409,138**	**16,786,090**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Personnel includes the pension which decreased by $42,000 in 2015.
- Supplies includes uniforms and vests, and ammunition and range supplies.
- Professional Services-In addition to training and phone costs this line item includes costs for the Sergeant and Lieutenant promotional testing and CAD use charges.
- Other Services includes maintenance on various department equipment: dispatch system, alarm boards, breathalyzers, cameras, fingerprint system, radar units, etc; and subscriptions to law enforcement/crime databases.
- Claims, Grants, & Debt increased in 2015 due to an increase in risk costs.
- Capital Assets includes $150,000 for replacement of the in-car camera system . This expense is completely offset by revenues from DUIs.

2014 Highlights, Continued

- Participated in the 2014 Illinois Traffic Safety Challenge, which focused on enforcement of seat belt, speeding, and impaired driving violations as well as placing an emphasis on public education/awareness.
- All department personnel participated in a “hands-on” defensive driving course provided by the police department’s certified instructors.
- Completed the “rollout” of 68 new laptops for police department staff.
- The police department’s Traffic Unit conducted five safety belt checkpoints during the state’s “Click it or Ticket” campaigns.
- The police department planned and coordinated two 32-hour Child Safety Seat certification classes for area police officers.
- The police department was able to complete training for three new police officers.
- The police department implemented a program in which officers carry and can administer Narcan to prevent an opioide/heroin overdose from becoming fatal.
- The police department implemented the outsourcing of its parking citation administration process to a private company.

2015 Objectives

- The Investigations Division will attend additional training to investigate internet-related crime.
- The police department’s Accreditation process for the upcoming cycle (2015-17) will be developed utilizing the PowerDMS document management system.
- The police department will host a community prescription drug disposal event for residents
- The police department’s Traffic Unit will conduct three safety belt checkpoints during the state’s “Click it or Ticket” campaigns.
- Police Department staff will participate in the Illinois Traffic Challenge in order for our department to be eligible for IDOT traffic grants.
- The police department will research, purchase and install a new in-car video camera system within all patrol vehicles.
- One police sergeant will attend Northwestern University’s School of Police Staff and Command 10 week training course.
- The police department will conduct a community-wide shredding event in the spring.

POLICE DEPARTMENT

Staffing Plan

Position Title	Grade	2013	2014	2015	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	-
Total: Police		**110.60**	**110.60**	**110.60**	-

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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 of fire plan reviews, occupancy approvals, fire pump and sprinkler system testing.

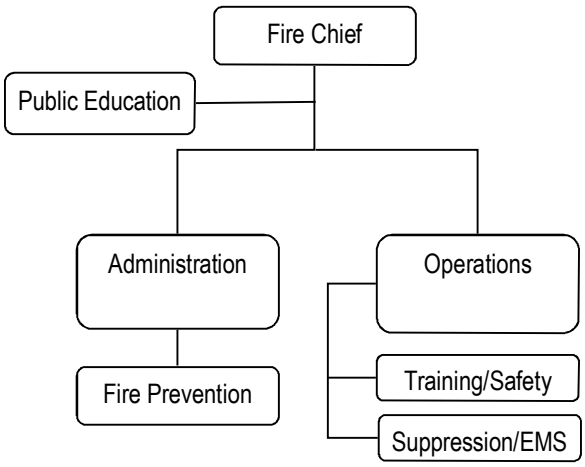
The Fire Department Public Education Division delivers award-winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and Life Safety Education programs to businesses, civic groups and senior 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

2014 Highlights

- Continued response efficiencies in an effort to provide better services to the community.
- Underwent Insurance Services Organization (ISO) re-evaluation in an effort to reduce current class 3 rating to a class 2.
- Equip all front line ambulances with Cot Loading Systems to provide patient and crew safety.
- Update / Replace Thermal Imaging Technology that is used on front line equipment.
- Institute advanced Incident Command training.
- Procure Special Operations Equipment allowing updating and enhancement of services provided.
- Implemented a Dive Rescue Team for rapid response to water emergencies.
- Implemented a wireless communications system for fire alarm transmissions to our dispatch center providing business owners more options and cost savings
- Continued facilities improvements (Station's 1,3, and 5)
- Replaced Engine 5 with state of the art 2013 Pierce Saber Pumper
- Completed Analysis on Relocation of Fire Station 1
- Fire Union Contract completed
- Multi department/ Agency coordination of the Full Scale Exercise
- Performed a Firefighter/Paramedic test to create a list for potential hires.
- Continue to administer our Health/Wellness/Safety initiative to reduce costs and increase employee health and fitness.
- Completed station sign compliance.
- Completed new uniform contract with online vendor (increased efficiencies and accountability)

Organization Chart



FIRE DEPARTMENT

General Fund Budget Summary

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
Personnel	11,665,202	12,139,855	12,032,367	12,205,167	12,426,524	12,745,483
Supplies	138,237	183,605	183,605	180,570	189,602	199,088
Professional Services	245,200	265,400	265,400	272,270	285,886	300,186
Other Services	62,987	100,245	92,745	72,410	76,032	79,831
Claims, Grants, & Debt	1,375,763	1,497,533	1,497,533	2,245,664	2,459,298	2,533,119
Controlled Assets	19,457	44,510	44,510	29,700	31,185	32,747
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	**13,506,846**	**14,231,148**	**14,116,160**	**15,005,781**	**15,468,527**	**15,890,454**

NOTEWORTHY CHANGES FROM FY14 AND OTHER EXPLANATIONS

- Personnel includes the pension which decreased by $137,000 in 2015.
- Supplies includes uniforms, tools and equipment such as AEDs, cardiac monitors, Glidescopes, etc.
- Professional Services-In addition to training and phone costs this line item includes costs for the Lieutenant promotional testing , fees for ambulance billing, and CAD costs.
- Claims, Grants, & Debt increased in 2015 due to an increase in risk costs.

2014 Highlights Continued

- Inventoried all FD assets and documented in FH software
- Performed specialized in-house training classes for firefighters, providing a substantial cost savings
- Hosted a Peer Fitness Trainer class, increasing our number of Fire Department trainers to 8
- Completed driver training for new Engine 5 with all personnel
- Decreased Plan Review time of proposed new and existing businesses building enhancements
- Revised Building Pre Incident Survey Program instituted
- New Mobile Data Computers installed in the fire apparatus for better connectivity, efficiencies and information sharing.

2015 Objectives

- Search for continued response efficiencies in an effort to provide better services to the community.
- Specify and order a new rescue pumper with tools to replace an engine and existing heavy rescue squad enhancing the level of service provided while creating additional efficiencies.
- Provide further leadership and developmental training for department supervisors.
- Continue Health/Wellness/Safety initiative to reduce risk costs and increase employee health and wellness.
- Revise Fire Prevention permitting process
- Research and implement the applicability of the Life Safety Code
- Execute Lieutenant Promotional Exam
- Continued Facility Improvements
- Continue to enhance training documentation and reporting
- Implement National Safety Council driver's training program
- Complete mandated training for all FD personnel (SCBA, FIT testing, Blood Borne Pathogens, Haz. Comm., and Technical Rescue Awareness)

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

Staffing Plan

Position Title	Grade	2013	2014	2015	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	-
Batallion Chief	17	3.00	3.00	3.00	-
Batallion Chief-Safety & Training	17	1.00	1.00	1.00	-
Division Chief-Fire Prevention	16	1.00	1.00	1.00	-
Asst to Chief Community Education	13	1.00	1.00	1.00	-
Fire Inspector/Plan Reviewer	10	1.00	1.00	1.00	-
Fire Inspector	9	0.50	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	51.00	51.00	51.00	-
Firefighter	Union	7.00	7.00	7.00	-
Total: Fire Department		**83.50**	**83.50**	**83.50**	-

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:

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 included 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. 2014 included costs for an active shooter exercise.

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 2014, 1.9 million was transferred to the Risk Management Fund and $1.9 million was transferred to close out the Transportation Fund.

	FY2013 Actual	FY2014 Budget	FY2014 Estimate	2015 Adopted	FY2016 Projection	FY2017 Projection
243-Central Services	48,200	82,300	77,150	52,650	52,650	52,650
421-Economic Development	386,656	393,045	393,882	395,586	393,054	390,445
495-Downtown SSA #2	240,383	246,446	238,967	247,000	247,000	247,000
496-Intergovernmental Support	248,849	217,500	211,061	187,100	175,000	162,285
823-Alcohol & Tobacco	26,300	22,816	23,460	22,771	23,541	24,246
833-Transportation Assistance	84,593	123,000	86,000	91,000	91,000	91,000
863-Emergency Mgt	-	21,650	18,000	12,350	13,850	12,350
864-Community Events	50,381	58,350	67,550	70,550	72,000	73,000
998-Transfers	-	-	3,800,000	-	-	-
Total Expenses	**1,085,362**	**1,165,107**	**4,916,070**	**1,079,007**	**1,068,095**	**1,052,976**