

DEPARTMENT SUMMARIES

GENERAL FUND DEPARTMENTS:

VILLAGE CLERK'S OFFICE

VILLAGE MANAGER'S OFFICE

BUILDING SERVICES DIVISION

LEGAL DEPARTMENT

HUMAN RESOURCES DEPARTMENT

BUSINESS TECHNOLOGY DEPARTMENT

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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

2015 Highlights

- Implemented new Council agenda management and archival system.
- 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 Freedom of Information officer for the Village

2016 Objectives

- Continue to work toward the Village's strategic goals of *Exception 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



General Fund

VILLAGE CLERK'S OFFICE

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	269,455	295,549	238,769	217,157	223,669	230,381
Supplies	870	1,106	1,106	1,106	1,175	1,175
Professional Services	82,140	78,300	78,006	78,400	90,000	91,200
Other Services	3,823	4,885	4,885	4,885	4,885	4,885
Claims, Grants, & Debt	3,144	3,089	3,089	3,337	3,414	3,494
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	359,432	382,929	325,855	304,885	323,143	331,135

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel-The elimination of the Deputy Clerk position in FY15
- 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	2014	2015	2016	Change
Village Clerk	1.00	1.00	1.00	-
Deputy Village Clerk	1.00	1.00	-	(1.00)
Document Management Tech	0.75	0.75	1.00	.25
Total: Clerk's Office	2.75	2.75	2.00	(.75)

VILLAGE MANAGER'S OFFICE

David Fieldman, Village Manager

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

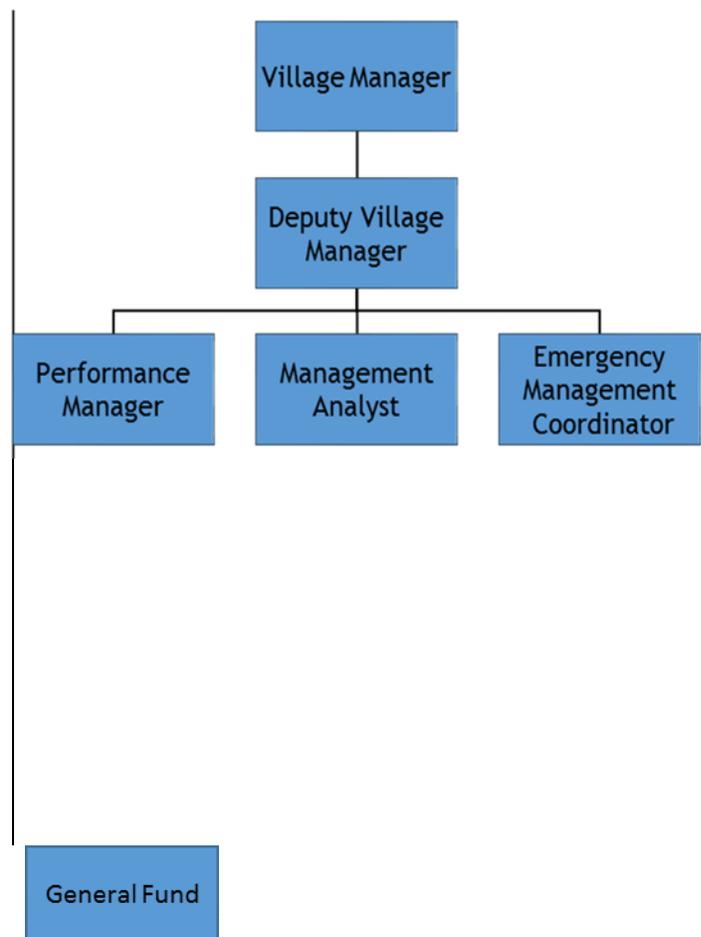
2015 Highlights

- Led effort to secure one-time dues reduction for DuPage Mayors and Managers Conference
- Oversaw roll-out of new customer relationship management system
- Collaborated with the Economic Development Corporation to facilitate developments, including the Art Van store, Fresh Thyme and a new Ziegler Chrysler dealership
- Held stormwater management education workshop for residents in collaboration with the Conservation Foundation
- Completed tabletop exercises for building security and cyber security

2016 Objectives

- Oversee completion of Top and High Priority Action Items
- Complete implementation of mobile reporting smartphone app
- Implement action items from emergency management tabletop exercises

Organization Chart



VILLAGE MANAGER'S OFFICE

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	561,524	644,860	642,104	613,829	631,731	650,680
Supplies	1,857	8,300	2,800	4,675	4,675	4,675
Professional Services	36,250	26,500	14,600	29,825	29,825	29,825
Other Services	545	200	400	500	500	500
Claims, Grants, & Debt	7,932	23,814	23,814	37,040	38,042	39,073
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	608,108	703,674	683,718	685,869	704,773	724,753

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel –the Management Fellow is eliminated in 2016.
- Claims, Grants, & Debt increased in 2016 due to allocations of Village liability claims.

Staffing Plan

Position Title	2014	2015	2016	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	6.00	5.00	(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

2015 Highlights

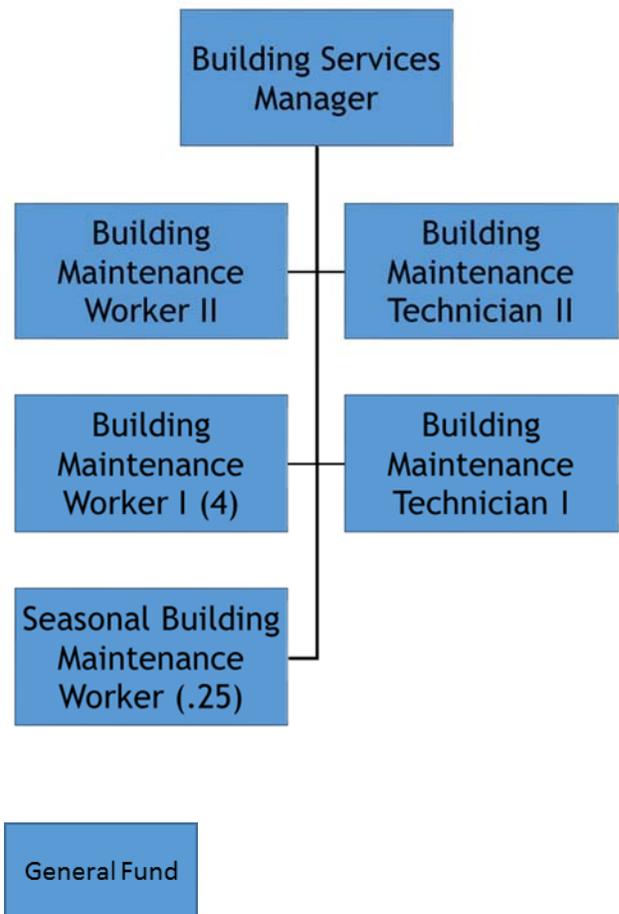
- Safety coating of Public Works Shops.
- Replacement of Public Works Roof.
- Remodeling of Physical Fitness Rooms.
- Replacement of Police Department coils.
- Ballast conversions at Police Department

2016 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:

- Continued safety initiatives including safety coating of floors and departmental training.
- Look for innovative ways to improve existing building conditions.

Organization Chart



BUILDING SERVICES DIVISION

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	533,061	521,517	526,996	551,665	607,851	626,538
Supplies	55,735	58,400	58,500	59,900	58,900	58,900
Professional Services	18,689	8,500	8,500	4,500	4,900	4,900
Other Services	158,489	133,000	133,000	99,500	119,500	119,500
Claims, Grants, & Debt	47,940	48,217	48,217	38,474	41,616	42,987
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	813,914	769,634	775,213	754,039	832,767	852,825

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Other Services includes utilities

Staffing Plan

Position Title	2014	2015	2016	Change
Building Services Manager	1.00	1.00	1.00	-
Building Maintenance Tech II	1.00	1.00	1.00	-
Building Maintenance Tech I	1.00	1.00	1.00	-
Building Maintenance Worker II	1.00	1.00	1.00	-
Building Maintenance Worker I	4.00	4.00	4.00	-
Seasonal - Maintenance	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

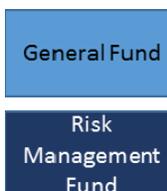
2015 Highlights

- Police Department Labor Agreement Negotiations.
- Public Works Department Labor Agreement Negotiations.
- Antenna License Agreements/Renewals.
- Re-write of Subdivision Ordinances (*Exceptional Services & Communication*).
- Review, revise and update codes, ordinances and policies

2016 Objectives

- VOC Department Negotiations (*Exceptional Services & Communication*).
- Defend and monitor litigation involving the Village (*Exceptional Services & Communication*).
- Continue to review, revise and update codes, ordinance and policies (*Exceptional Services & Communication*).

Organization Chart



LEGAL DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	352,510	351,372	345,569	358,416	369,168	380,243
Supplies	8,159	7,140	7,140	8,150	8,210	8,770
Professional Services	126,906	153,350	153,350	152,600	161,050	166,500
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	4,428	4,321	4,321	4,944	5,052	5,164
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	492,003	516,183	510,380	524,110	543,480	560,677

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

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

Staffing Plan

Position Title	2014	2015	2016	Change
Village Attorney	1.00	1.00	1.00	-
Asst Village Attorney	-	1.00	1.00	-
Staff Attorney	1.00	-	-	-
Risk Manager	1.00	1.00	1.00	-
Legal Secretary	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

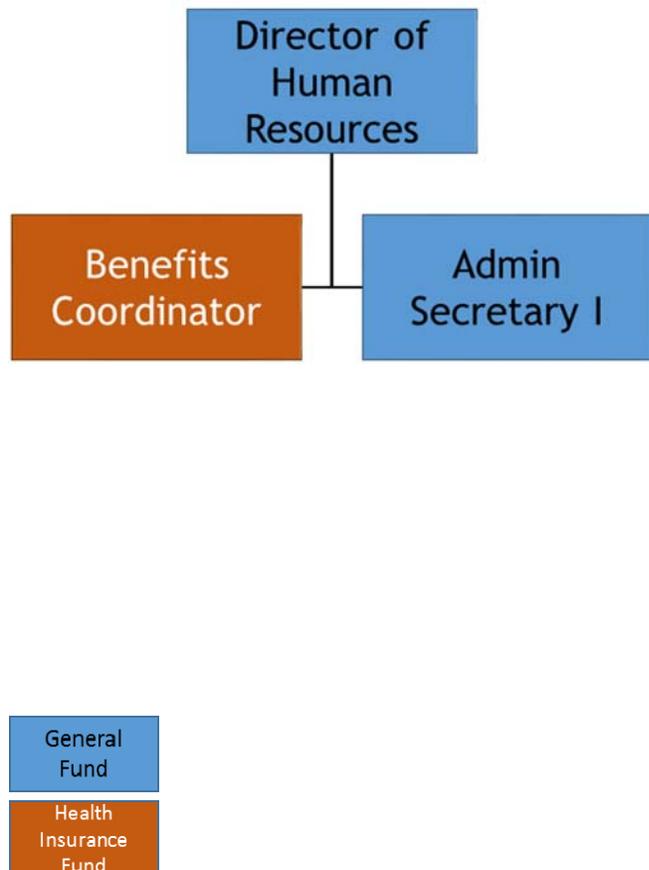
2015 Highlights

- Continued Wellness program with activities including 10 Lunch & Learn topics all focusing on a healthy lifestyle.
- Initiated the Benefit Value Advisor through Blue Cross Blue Shield for employees to receive competitive pricing for medical services. Estimated \$60,000 in Health Fund savings.
- Established contractual partnership with Bluewater Consulting to meet the requirements for ACA reporting for 2015.
- Established eligibility lists for Police and Fire.
- Promotions for the positions of Sergeant, Lieutenant Police and Lieutenant for Fire.
- Remodeling of the Village Hall Gym.

2016 Objectives

- Increase wellness initiatives for all employees to enhance overall personal wellness.
- Establish a new orientation presentation for new employees.
- Submit required reporting as required through the Affordable Care Act (ACA)
- Renew the Health Insurance Program.

Organization Chart



HUMAN RESOURCES DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	179,510	178,238	187,435	194,763	200,607	206,624
Supplies	478	1,225	1,225	1,225	1,225	1,225
Professional Services	58,314	49,775	41,800	46,300	52,300	46,300
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	3,151	17,989	17,989	12,222	12,272	12,323
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	241,453	247,227	248,449	254,510	266,404	266,472

NOTEWORTHY CHANGES FROM FY16 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	2014	2015	2016	Change
Human Resources Director	1.00	1.00	1.00	-
Benefits Coordinator	1.00	1.00	1.00	-
Administrative Secretary I	1.00	1.00	1.00	-
Total: Human Resources	3.00	3.00	3.00	-

BUSINESS TECHNOLOGY DEPARTMENT

Bill Herman, Acting Business Technology Director

Department Overview

The Business Technology Department's primary responsibility is overseeing, maintaining, and supporting all computerized systems used by the Village. Other responsibilities include development and maintenance of the Village internet and intranet sites, Geographic Information Systems (GIS) and document management systems. This is all in support of the Strategic Plan Goal of providing *Exceptional Municipal Services*.

Additionally, the Business Technology Department also plays a role in support of the Strategic Plan Goal of *Continual Innovation* by continuously evaluating and introducing new information technologies to help improve Village services and work processes.

Budget Year Highlights and Objectives

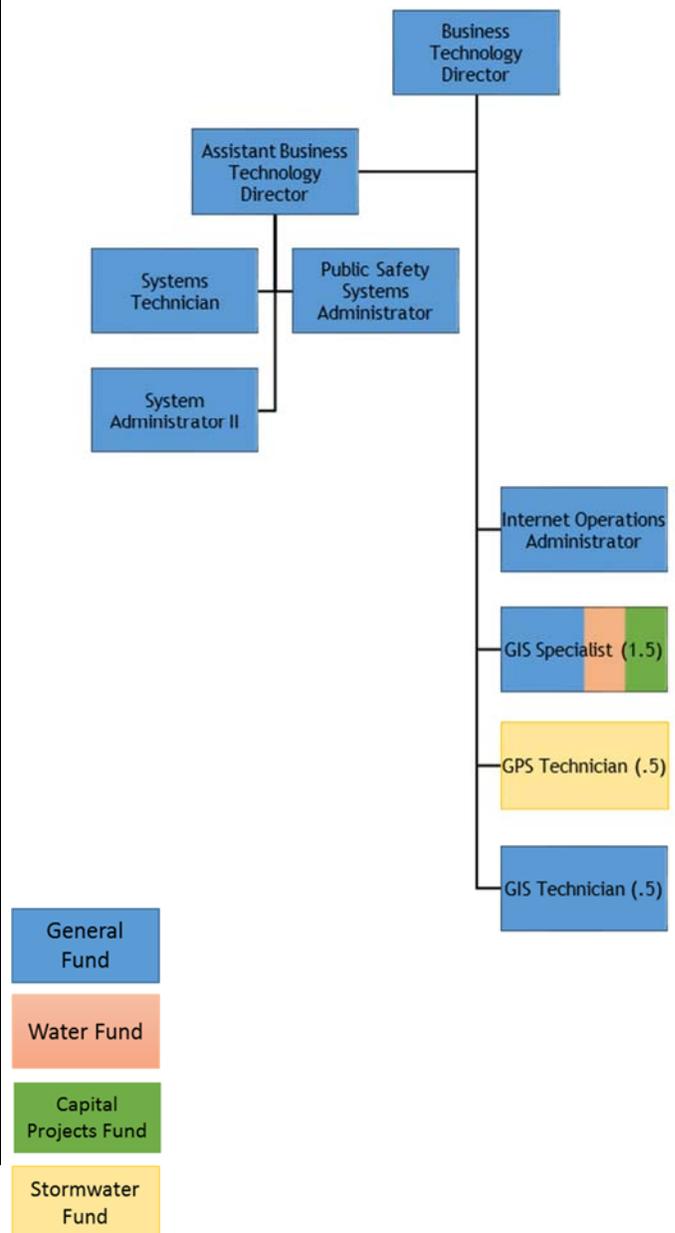
2015 Highlights

- Implemented the new Agenda Management Module streamlining the agenda creation process.
- Developed a new in-house customer request/tracking system.
- Developed an iOS application to allow citizens quick access to village resources from their mobile phone.
- Worked with the Public Works Department to replace the automated meter reading system.
- Work with the Police Department to replace the in-car video recording system.
- Developed Permit Navigator Web Mapping Application.

2016 Objectives

- Continue to improve the Village's IT infrastructure.
- Evaluate new mobile technologies to better support our mobile workforce.
- Continue refining the new customer request system.
- Develop an Android version of the mobile application.
- Continue updating and adding to interactive maps application

Organization Chart



BUSINESS TECHNOLOGY DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	759,488	773,183	618,274	790,260	813,969	838,386
Supplies	28,796	17,000	17,000	17,000	17,000	17,000
Professional Services	45,216	51,750	47,150	46,375	46,375	46,375
Other Services	118,048	144,633	144,633	158,933	160,000	160,000
Claims, Grants, & Debt	68,664	40,185	40,185	40,425	40,632	40,846
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,020,212	1,026,751	867,242	1,052,993	1,077,976	1,102,607

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

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

Staffing Plan

Position Title	2014	2015	2016	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, Finance 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

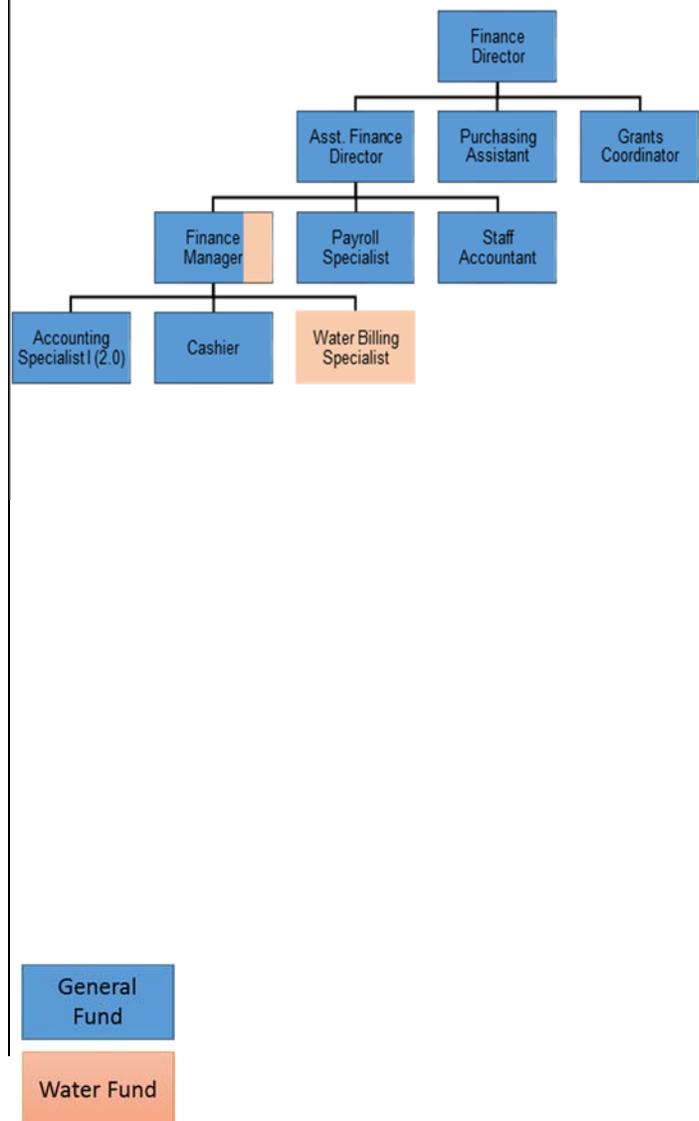
2015 Highlights

- 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.
- Issued \$5 million in debt for water infrastructure;
- Refunded stormwater bonds for a NPV savings of \$500,000.
- Reduced headcount by 1 FTE by redistributing work after an employee retirement.

2016 Objectives

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

Organization Chart



FINANCE DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	925,855	956,410	866,235	837,858	862,997	888,885
Supplies	3,528	3,150	3,150	3,150	3,150	3,150
Professional Services	80,300	87,250	61,661	68,545	68,150	68,775
Other Services	29,500	30,500	30,686	30,500	31,400	32,329
Claims, Grants, & Debt	10,116	13,517	13,497	11,263	11,493	11,731
Controlled Assets	-	-	-	30,000	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,049,299	1,090,827	975,229	981,316	977,190	1,004,870

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel expenses decrease due to the retirement of the Budget Officer in 2015; this position has been eliminated from the budget
- Professional Services 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
- Controlled Assets includes an expenditure of \$30,000 to upgrade the Village's cashing module to be able to accept credit cards with the new chip technology.

Staffing Plan

Position Title	2014	2015	2016	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	-	-	-
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	2.00	2.00	-
Cashier	1.00	1.00	1.00	-
Total: Finance	12.20	12.00	11.00	(1.00)

COMMUNITY DEVELOPMENT DEPARTMENT

Stan Popovich, 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

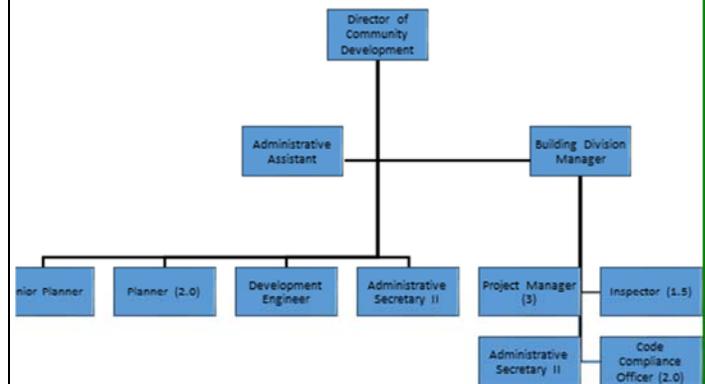
2015 Highlights

- Successfully processed increasing numbers of permit and zoning related applications
- Continued effective enforcement of zoning, building and property related codes.
- Completed study of Historic Preservation Ordinance
- Completed effective process to attain sign ordinance compliance
- Completed revisions to Chapter 16 of the Municipal Code pertaining to the IL Plumbing Code
- Completed revisions related to construction activities in Chapters 7 & 9 with the Public Works Department and Legal Department

2016 Objectives

- Initiate International Code Council (ICC) building code(s) update to 2012 editions.
- Initiate review of zoning ordinance and map within the DB and DT zoning districts
- Initiate implementation of Historic Preservation Ordinance recommendations.
- Continue efficient processing of building permits and zoning related applications.
- Continue effective enforcement of zoning, building and property maintenance related codes.

Organization Chart



General Fund

COMMUNITY DEVELOPMENT DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	1,442,826	1,419,513	1,417,839	1,573,991	1,621,211	1,669,847
Supplies	8,649	15,015	9,100	9,765	10,900	11,840
Professional Services	102,444	124,235	112,550	177,935	167,600	140,775
Other Services	-	600	500	500	600	600
Claims, Grants, & Debt	155,531	130,490	130,490	120,537	122,513	123,514
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,709,450	1,689,853	1,670,479	1,882,728	1,922,824	1,946,576

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel-2016 includes the addition of a Senior Planner.
- Professional Services in 2016 includes funding for Council High Priority Items including \$25,000 for Comprehensive Plan, \$10,000 for Downtown Zoning and \$15,000 for the Sign Ordinance. In 2015 and 2016 \$60,000 was budgeted for staffing during the busy season.
- Claims, Grants, & Debt includes \$90,000 for Recoverable Engineering Fees. This amount is off-set in revenues

Staffing Plan

	2014	2015	2016	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	-
Senior Planner	-	-	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	14.50	15.50	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, Twitter and Nextdoor Social Media accounts, weekly E-Newsletter, 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

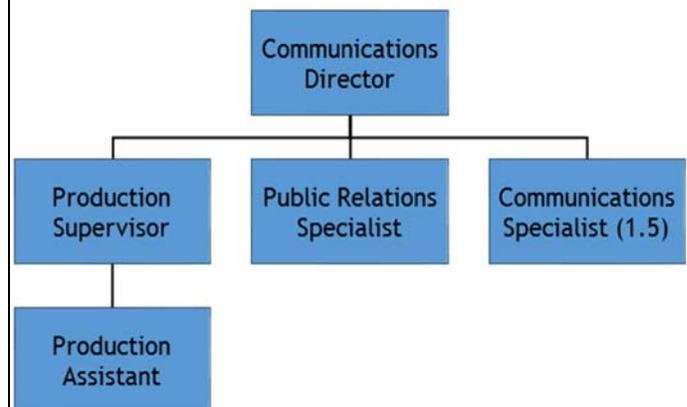
2015 Highlights

- Launched Live Streaming On VODG YouTube Channel.
- Presented On Demand 2015 Meet The Candidates Programs.
- Created Safety Starts With You Employee Safety Awareness Campaign.
- Posted New and Improved Streets Web Page - All About Streets.
- Produced VODG Pride Video.
- Enhanced the rRemarks system.
- Prepared First Place Police Chief Traffic Safety Challenge Entry

2016 Objectives

- Develop Enhanced Citizen Engagement Tools.
- Evaluate cost/merits of printed newsletter.
- Promote Use Of New Downers Grove CRM App.

Organization Chart



General Fund

COMMUNICATIONS DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	505,468	523,396	467,941	482,052	496,515	511,410
Supplies	8,680	13,864	13,064	13,864	13,864	13,864
Professional Services	53,376	63,178	49,077	88,178	63,178	63,068
Other Services	58,223	44,461	43,694	44,461	44,461	44,148
Claims, Grants, & Debt	8,100	11,675	11,675	8,111	8,387	8,599
Controlled Assets	8,862	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	642,709	656,574	585,451	636,666	626,405	641,089

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel-the Publications Technician II was eliminated in 2015.
- Professional Services includes costs for the community wide notification system, and in 2016 \$15,000 is budgeted for the resident survey and \$10,000 for graphic design contracting.
- Other Services contains costs for the Village Corner and Hometown Times.

Staffing Plan

Position Title	2014	2015	2016	Change
Communications Director	1.00	1.00	1.00	-
Production Supervisor	1.00	1.00	1.00	-
Publications Technician II	0.75	0.75	-	(.75)
Public Relations Specialist	1.00	1.00	1.00	-
Communications Specialist	1.50	1.50	1.50	-
Production Assistant	1.00	1.00	1.00	-
Total: Communications	6.25	6.25	5.50	(.75)

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

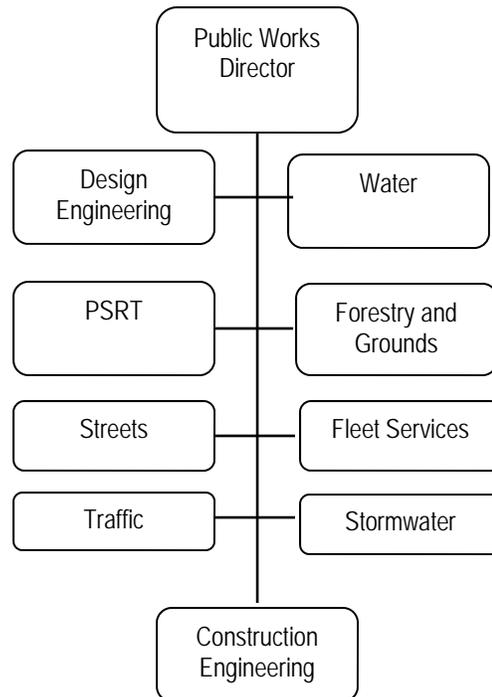
The Public Works budget is primarily in the General Fund; however, some expenditures are budgeted in other funds.

Budget Year Highlights and Objectives

2015 Highlights

- Completed street reconstruction and drainage improvements in Clyde Estates and Orchard Brook East.
- Reconstructed Lot H commuter parking lot.
- Developed a department safety training calendar and conducted monthly safety training for personnel.
- Resurfaced Fairview Avenue from 55th Street to 75th Street with grant funding.
- Reconstructed Maple Avenue from Fairview Avenue to the Village's eastern limits.
- Completed and implemented the recommendations for Neighborhood Traffic Study Area #4.
- Completed over \$2.5 million dollars in street maintenance using MFT funding.
- Completed approximately \$1.8 million watermain replacements.
- Designed and constructed CIP projects within budget and on time.
- Completed the contract to replace the Automated Meter Reading System.
- Two managers attended the Illinois Public Services Institute..
- Participated in four Municipal Partnering Initiative (MPI) shared service agreements.
- Fully implemented Drivecam.
- Completed the replacement of a new headwall and grate structure at 55th and Grand.
- Completed maintenance activities in designated special management areas.
- Partnered with District 58 on parking lot maintenance improvements
- Supported over 30 community events.
- Contracted for a Vendor Managed Inventory system in Fleet.
- Designated as the #2 Green Fleet in North America
- Completed the demolition of flood prone homes on Lee Street.
- Planted 650 new and replacement parkway trees representing 22 different species.

Organization Chart



PUBLIC WORKS DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	3,284,381	2,983,154	2,944,612	3,135,072	3,229,124	3,326,001
Supplies	750,616	568,620	610,700	589,450	626,450	586,450
Professional Services	73,165	85,645	78,323	80,545	80,860	80,785
Other Services	1,299,428	1,070,716	1,064,204	1,018,741	1,022,841	1,025,041
Claims, Grants, & Debt	684,540	965,648	965,648	1,283,659	1,373,915	1,419,808
Controlled Assets	13,392	13,500	13,585	10,000	15,500	2,000
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	6,105,522	5,687,283	5,677,072	6,117,467	6,348,690	6,440,085

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel-2014 expenses exceeded budgeted levels due to overtime for snow operations.
- 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. 2014 included salt costs for stocking the new dome.
- 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.
- Claims, Grants, & Debt is increasing due to an increase in risk costs.

2015 Highlights continued

- Purchased four properties located in the floodplain through the Hazard Mitigation Grant Program.
- Assessed the condition of five miles of St. Joseph's Creek from Carpenter Street to the Village's western limit.
- The Village was recognized as a Community Partner by the Conservation Foundation.
- Partnered with the Conservation Foundation on the 2015 DuPage River Sweep and community rain barrel sale.
- Completed Downtown pavement striping.
- Completed ROW accessibility improvements at Gilbert and Carpenter, and Carpenter and Curtiss.
- Completed Chicago and Washington Drainage improvements.
- Implemented E-Builder for enhanced capital project tracking.
- Completed Phase 1 of Lacey Creek Improvements.
- Construction of bio-swales in Downers Grove Estates.

2016 Objectives:

- Fully implement a Vendor Managed Inventory system in Fleet.
- Partner with the Conservation Foundation to conduct the first community tree sale.
- Review and implement, where appropriate, service agreements with other units of local government for fleet maintenance.
- Begin the easement acquisition process for additional sidewalks on Ogden Avenue.
- Complete \$4.4 million dollars in stormwater and drainage improvements including land acquisition, design engineering and construction projects.
- Complete over \$3.9 million dollars in water system improvements.
- Complete \$2.0 million dollars in street reconstruction improvements.
- Complete \$4.6 million dollars in street maintenance improvements.
- Complete parking deck maintenance activities with available funding.
- Reconstruct the parking lot at Public Works

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	2014	2015	2016	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	8.00	2.00	1.00	(1.00)
Public Services Coordinator	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Administrative Secretary II	1.75	1.75	2.00	0.25
Data Technician *	-	-	0.50	0.50
Bus Operator	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	-
Fleet Maintenance Technician	5.00	5.00	5.00	-
Maintenance Worker I	18.00	18.00	18.00	-
Shop Assistant	0.60	0.60	-	(.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	73.35	69.95	69.70	(0.85)

* Temporary position for MTU project

POLICE DEPARTMENT

Kurt Bluder, 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:

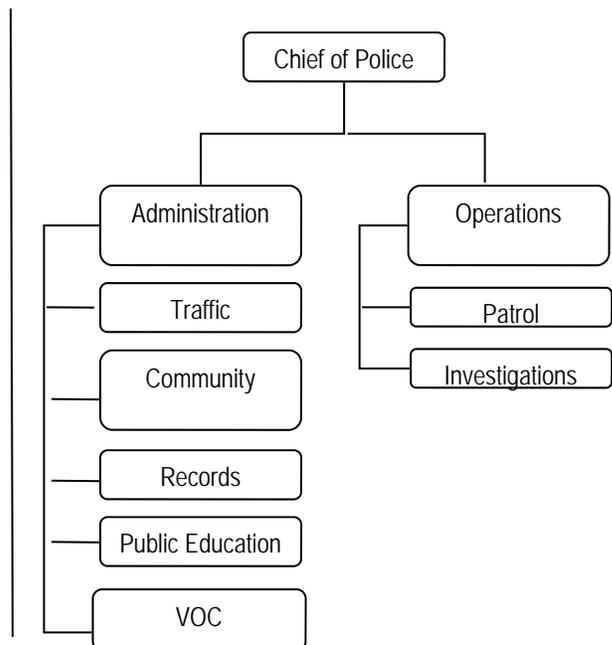
- Police Services Management- responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)
- Patrol/Traffic Unit/Parking Enforcement-responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking 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

2015 Highlights

- Awarded the top municipal agency (66 to 100 sworn officers) in Illinois for participation in the 2014 Traffic Challenge. The Illinois Traffic Challenge highlights seat belt, speeding and impaired driving violations as well as placing an emphasis on public education/awareness.
- Received Accreditation with Excellence, the highest level of recognition awarded by the Commission on Accreditation of Law Enforcement Agencies (CALEA). Only 4% of CALEA accredited agencies meet the criteria for this award.
- Completed a Citizen Survey of residents to identify community issues and suggestions to improve the level of police service.
- One police investigator obtained FTK (Forensic Toolkit) ACE (Access Data Certified Examiner) certification to enhance our department's ability to respond to internet-related cyber crime.
- The Patrol Division completed eight Speed/Safety Seat Belt Campaigns during the year.
- Purchased and installed a new in-car video camera system in 20 vehicles.
- Three new officers graduated from the police academy and are currently in training.
- All staff operating Village-owned vehicles completed a defensive driving course.
- Participated in the creation of an RFP for a county-wide CAD/RMS system.

Organization Chart



POLICE DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	13,529,401	13,640,017	13,630,043	14,537,316	15,020,076	15,519,527
Supplies	178,472	186,723	184,565	188,323	188,323	188,323
Professional Services	199,056	262,237	244,047	228,837	229,237	254,737
Other Services	203,516	235,926	226,785	242,786	243,186	243,186
Claims, Grants, & Debt	1,262,664	1,443,836	1,476,836	1,273,804	1,353,822	1,393,091
Controlled Assets	25,897	37,400	32,400	31,400	31,400	31,400
Capital Assets	-	160,400	155,200	51,400	10,400	10,400
Other Financial Uses	-	-	-	-	-	-
Total Expenses	15,399,006	15,966,539	15,949,876	16,553,866	17,076,444	17,640,664

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$403,000 in 2016.
- 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 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 decreased in 2016 due to decrease in police department risk costs.
- Capital Assets included \$150,000 for replacement of the in-car camera system in 2015.

2015 Highlights, Continued

- One police investigator attended the Southern U.S. Department of Justice Major Case Investigative Team's training to enhance our department's ability to respond to and investigate major crimes.
- The Investigations Division began utilizing the Vigilant LEARN license plate recognition database.
- Two police supervisors became certified instructors in ALICE (Alert, Lockdown, Inform, Counter and Evacuate) School Lockdown Program.
- Completed the transition to electronic reporting of Traffic Stop data (as required by law) to the State.
- Researched a new biometric finger print machine and digital booking system.
- Conducted nine traffic details focusing on school zone distracted driving, seat belt and speed violations.
- Created a new streamlined process for evidence disposal, allowing for a timelier disposal cycle.
- All patrol officers and first line supervisors completed rapid deployment training scenarios concentrating on casualty collection and door breaching.
- Continued work with both public and private schools within Downers Grove to monitor lockdown drills.

2016 Objectives

- The Police Department will conduct a complete review of all agency policies and procedures to ensure they accurately represent current procedures.
- The application for the 2015 Illinois Traffic Challenge will be completed and submitted for consideration to the Illinois Association of Chiefs of Police.
- The Investigations Division will attend additional training to investigate internet-related crime.
- Introduction of the ALICE School Lockdown Program to all Dist. 58 and private elementary school students.
- Conduct law enforcement supervised lockdown drills of all schools in Downers Grove.
- One Operations Lieutenant will be attending the F.B.I. National Academy's 10-week executive management program in Quantico, VA.
- Work with Village staff on future facility needs and planning.
- One police sergeant will attend Northwestern University's School of Police Staff and Command 10 week training course.
- Seek applications for a new police department Chaplain to fill a vacancy in that volunteer unit.

POLICE DEPARTMENT

Staffing Plan

Position Title	2014	2015	2016	Change
Police Chief	1.00	1.00	1.00	-
Deputy Police Chief - Administration	1.00	1.00	1.00	-
Deputy Police Chief - Operations	1.00	1.00	1.00	-
Police Lieutenant	4.00	4.00	4.00	-
Police Sergeant	11.00	11.00	11.00	-
Records Manager	1.00	1.00	1.00	-
Public Info & Education Supervisor	1.00	1.00	1.00	-
VOC Manager	1.00	1.00	1.00	-
VOC Supervisor	1.00	1.00	1.00	-
Records Supervisor	1.00	1.00	1.00	-
Admin Spec/Purchasing Supervisor	1.00	1.00	1.00	-
Crime Prevention Specialist	1.00	1.00	.63	(.38)
CSO Supervisor	1.00	1.00	1.00	-
VOC Operator	15.00	15.00	15.00	-
Case Records Specialist		1.00	1.00	-
Court/Property Control Officer	1.00	1.00	1.00	-
Administrative Secretary II	1.00	1.00	1.00	-
CSO II	2.00	2.00	2.00	-
Investigative Aide	1.00	1.00	1.00	-
Records Specialist	4.00	3.00	3.00	-
CSO I	1.00	1.00	1.00	-
Crossing Guard	3.60	3.60	3.60	-
Police Officer	56.00	56.00	56.00	-
Total: Police	110.60	110.60	110.23	(.38)



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.

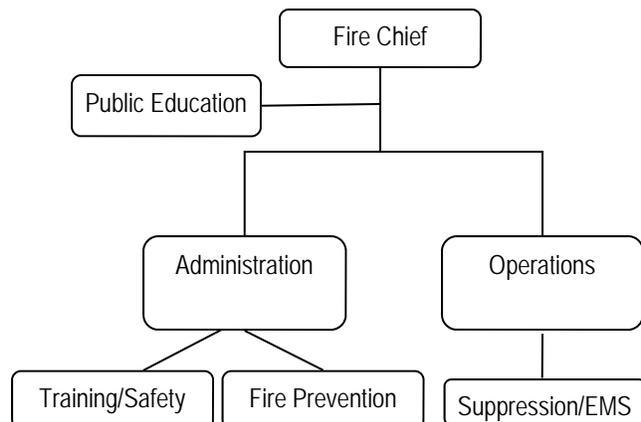
The Fire Department Public Education Division delivers award-winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and Life Safety Education programs to businesses, civic groups and senior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

2015 Highlights

- Achieved Insurance Services Organization (ISO) reclassification from class 3 to a class 1 rating.
- Equipped all front-line ambulances with Power Cot Loading Systems to further enhance patient and crew safety.
- Replaced Thermal Imaging Cameras with up to date technology.
- Completed Incident Command Training for all officers.
- Took delivery and placed new pumper into service.
- Placed Dive Team boats into service that were procured using MABAS and Department of Homeland Security Funds.
- Searched for continued response efficiencies in an effort to provide better services to the community.
- Researched and specified 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.
- Provided further leadership and developmental training for department supervisors.
- Continued Health/Wellness/Safety initiatives to reduce risk costs and increase employee health and wellness.
- Revised Fire Prevention permitting process.
- Researched and implemented the applicability of the Life Safety Code.
- Executed Lieutenant Promotional Exam.

Organization Chart



FIRE DEPARTMENT

General Fund Budget Summary

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
Personnel	11,876,262	12,205,167	12,084,590	12,901,111	13,337,501	13,789,334
Supplies	172,652	180,570	180,570	169,950	179,215	188,160
Professional Services	259,191	272,270	272,270	287,340	320,573	312,897
Other Services	66,801	72,410	80,950	76,760	81,120	85,673
Claims, Grants, & Debt	1,456,035	2,245,664	2,244,214	2,001,444	2,140,622	2,216,344
Controlled Assets	79,211	29,700	29,700	23,750	28,400	30,571
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	13,910,152	15,005,781	14,892,294	15,460,355	16,087,431	16,622,979

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$490,000 in 2016.
- 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 decreased in 2016 due to a decrease in risk costs for the fire department.

2015 Highlights Continued

- Continued Facility Improvements.
- Continued to enhance training documentation and reporting.
- Implemented National Safety Council driver's training program.
- Completed mandated training for all FD personnel (SCBA, FIT testing, Blood Borne Pathogens, Haz. Comm. and Technical Rescue Awareness).
- Purchased more training props and equipment.
- Implemented the Firehouse Mobile Response in Command Vehicles.
- Completed SWOT Analysis as part of Strategic Plan.
- Initiated Community Care Program.
- Implemented smoke alarm installation program.
- Hosted high-rise life safety seminar with property managers and building engineers.
- Completed large scale live fire training exercises at Midwestern University.
- Partnered with District 58 to develop and implemented new technology for fire and life safety education programs.

2016 Objectives

- Procure Special Operations Equipment allowing updating and enhancement of services provided.
- Continue with facilities enhancements.
- Specify and order 2 replacement ambulances.
- Order new rescue pumper.
- Field test and procure up to date respiratory protection and testing equipment
- Search for continued response efficiencies in an effort to provide better services to the community
- Succession plan development.
- Refine Standards of Coverage document.
- Continue to update standard operating guidelines and rules and regulations

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	2014	2015	2016	Change
Fire Chief	1.00	1.00	1.00	-
Deputy Fire Chief-Operations	1.00	1.00	1.00	-
Deputy Fire Chief-Administration	1.00	1.00	1.00	-
Batallion Chief	3.00	3.00	3.00	-
Batallion Chief-Safety & Training	1.00	1.00	1.00	-
Division Chief-Fire Prevention	1.00	1.00	1.00	-
Asst to Chief Community Education	1.00	1.00	1.00	-
Fire Inspector/Plan Reviewer	1.00	1.00	1.00	-
Fire Inspector	0.50	0.50	0.50	-
Administrative Secretary II	3.00	3.00	3.00	-
Fire Lieutenant	12.00	12.00	12.00	-
Firefighter/Paramedic	51.00	51.00	53.00	2.00
Firefighter	7.00	7.00	5.00	(2.00)
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.

821-Social Services—Includes expenses for the support of the Meals on Wheels Program.

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.

	FY2014 Actual	FY2015 Budget	FY2015 Estimate	2016 Adopted	FY2017 Projection	FY2018 Projection
243-Central Services	61,384	52,650	52,650	43,250	44,950	43,250
421-Economic Development	393,880	395,586	374,696	435,586	438,054	440,446
495-Downtown SSA #2	238,701	247,000	240,157	247,000	247,000	247,000
496-Intergovernmental Support	208,843	187,100	187,100	167,000	144,285	136,000
821-Social Services				30,000		
823-Alcohol & Tobacco	24,106	22,771	26,226	21,400	22,181	22,975
833-Transportation Assistance	83,964	91,000	91,000	91,000	91,000	91,000
863-Emergency Mgt	8,868	12,350	9,600	11,300	14,150	17,550
864-Community Events	58,689	70,550	67,850	68,750	71,142	73,476
998-Transfers	3,800,000	-	-	-	-	-
Total Expenses	4,878,435	1,079,007	1,049,279	1,115,286	1,072,762	1,071,697