

DEPARTMENT SUMMARIES

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VILLAGE MANAGER'S OFFICE

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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

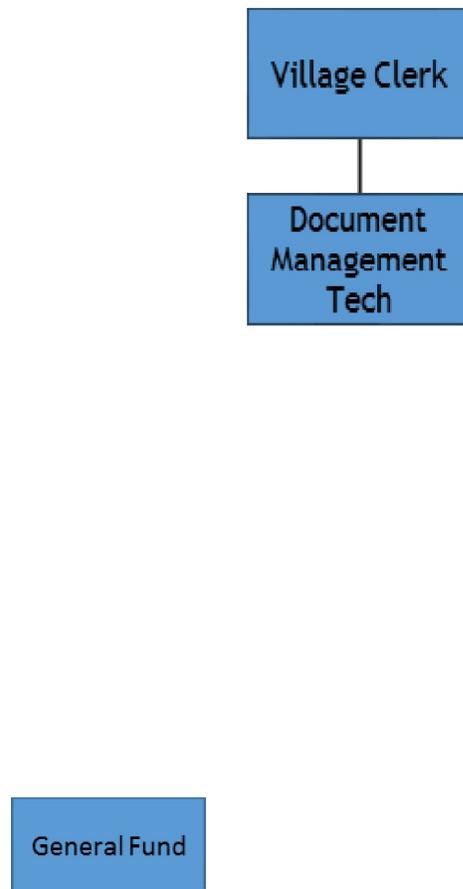
2016 Highlights

- Continued implementation of new Council agenda management and archival system.
- Processed and issued all taxicab, tree removal, raffle, going-out-of business, amusement device, and scavenger licenses.
- Implemented Council-authorized discontinuation of electrical 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.

2017 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

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	258,996	217,157	223,605	247,615	252,538	257,682
Supplies	1,106	1,106	1,106	1,106	1,175	1,200
Professional Services	60,287	78,400	78,400	78,400	91,200	98,000
Other Services	3,823	4,885	4,885	4,885	4,885	4,885
Claims, Grants, & Debt	3,096	3,337	3,337	2,945	2,974	3,003
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	327,308	304,885	311,333	334,951	352,772	364,770

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	2015	2016	2017	Change
Village Clerk	1.00	1.00	1.00	-
Deputy Village Clerk	1.00	-	-	-
Document Management Tech	0.75	1.00	1.00	-
Total: Clerk's Office	2.75	2.00	2.00	-

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

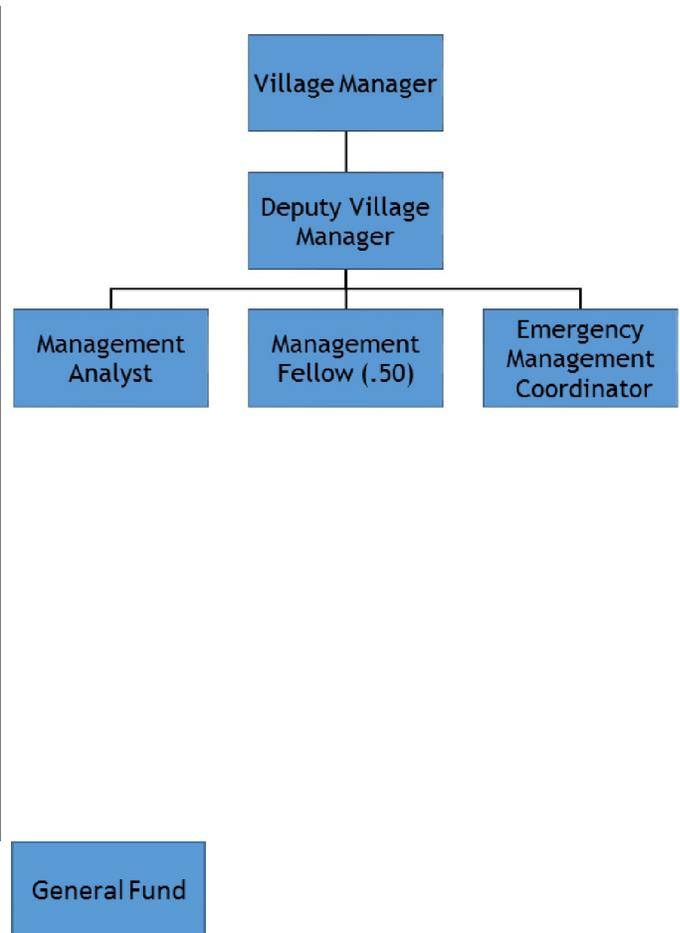
2016 Highlights

- Completed the Stormwater Utility Report.
- Emergency Management Coordinator elected as IESMA Region 4 VP.
- Executed Intergovernmental Agreement with DU -COMM.
- Completed the Long Range Plan update.
- Held ComEd Smart Meter event.
- Recognized the Downers Grove Park District as a Green Business in the Village.
- Launched PublicStuff citizen request system.
- Collaborated with the Legal Department and Clerk's office to implement the Mobile Food Vendor Ordinance.
- Held full -scale exercise in collaboration with many other governmental units.

2017 Objectives

- Complete the ADA Transition Plan.
- Oversee completion of Top and High Priority Action Items.
- Complete implementation of mobile reporting smartphone app.
- Oversee DU-COMM transition.

Organization Chart



VILLAGE MANAGER'S OFFICE

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	636,655	613,829	585,934	555,773	565,559	575,499
Supplies	913	4,675	3,300	3,300	3,300	3,300
Professional Services	23,759	29,825	28,800	22,050	22,050	22,050
Other Services	664	500	8,234	10,500	10,500	10,500
Claims, Grants, & Debt	23,808	37,040	37,040	37,237	37,552	37,865
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	685,799	685,869	663,308	628,860	638,961	649,214

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel –the Performance Manager was eliminated in 2016, and replaced by .50 Management Fellow.
- Other Services includes costs for Downtown Recycling.

Staffing Plan

Position Title	2015	2016	2017	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	1.00	-
Management Fellow	1.00	-	.50	.50
Total: Manager's Office	6.00	5.00	4.50	(.50)

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

2016 Highlights

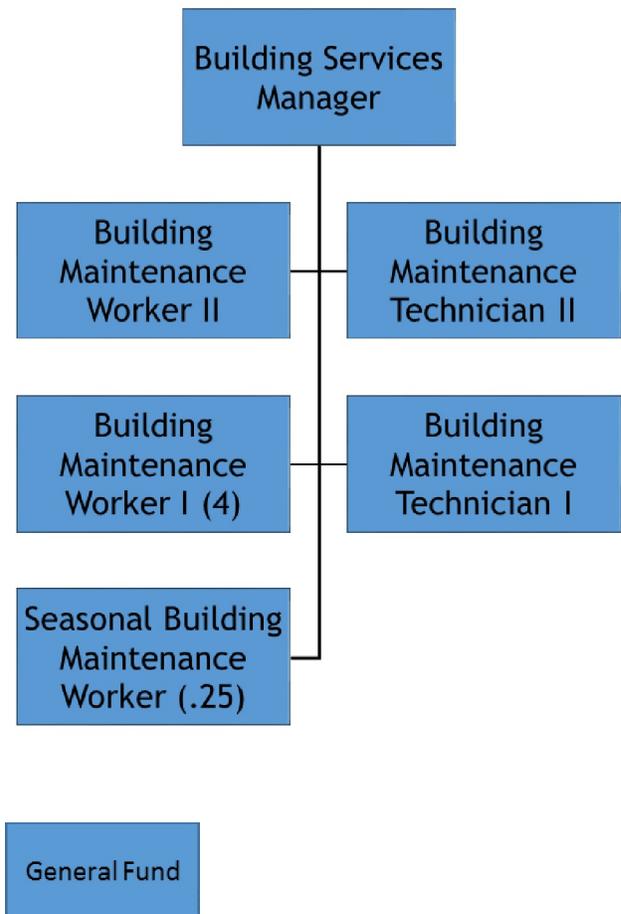
- Replaced carpeting, painted walls, and stripped and revealed tile at Public Works Facility.
- Continued to safety coat the floors of Police Department and Village Hall.
- Replaced heating systems at Parking Deck.
- Completed "Train the Trainer" forklift training.
- Removed and Replaced overhead doors at the Fire Department.

2017 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

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	530,131	551,665	559,059	604,209	631,374	642,534
Supplies	58,405	59,900	59,900	59,900	69,900	69,900
Professional Services	12,308	4,500	4,500	4,500	4,500	4,500
Other Services	97,092	99,500	99,500	99,500	109,500	109,500
Claims, Grants, & Debt	48,216	38,474	38,474	53,754	38,138	38,604
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	746,152	754,039	761,433	821,863	853,412	865,038

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Other Services includes utilities.
- Claims Grants & Debt increased in 2017 due to fleet repairs.

Staffing Plan

Position Title	2015	2016	2017	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

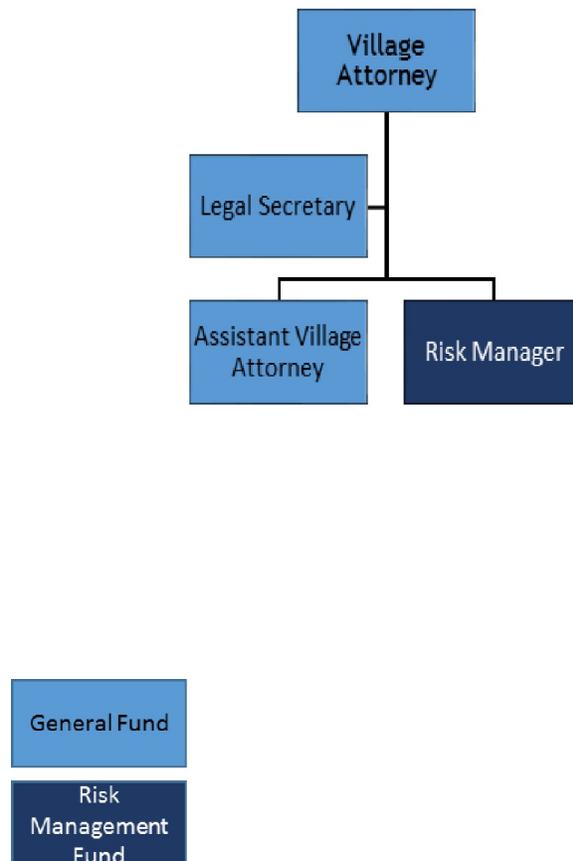
2016 Highlights

- Police Sergeants Labor Agreement Negotiations.
- VOC Transition Agreement.
- Antenna License Agreements/Renewals.
- Re-write of Historic Preservation Ordinance (*Exceptional Services & Communication*).
- Creation of Mobile Food Vendor Ordinance (*Exceptional Services & Communication*).
- Review, revise and update codes, ordinances and policies.

2017 Objectives

- Fire 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*).
- Municipal Code Codification Software Implementation

Organization Chart



LEGAL DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	349,740	358,416	358,921	369,081	375,748	382,527
Supplies	7,964	8,150	8,150	8,200	8,770	9,330
Professional Services	96,846	152,600	152,600	156,050	166,500	171,950
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	4,320	4,944	4,944	4,184	4,228	4,271
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	458,870	524,110	524,615	537,515	555,246	568,078

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

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

Staffing Plan

Position Title	2015	2016	2017	Change
Village Attorney	1.00	1.00	1.00	-
Asst Village Attorney	1.00	1.00	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

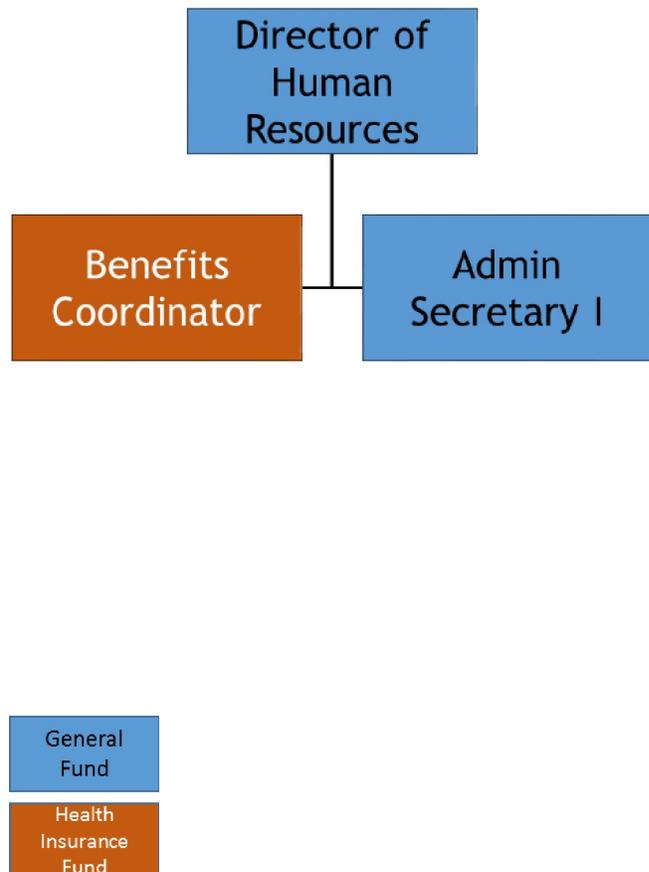
2016 Highlights

- Wellness program activities and Lunch & Learn topics contributed to holding costs in the Health Benefit Plan.
- Benefit Value Advisor saved the Health Plan \$125,000 at a cost of \$12,500, through Blue Cross Blue Shield.
- Partnership with Bluewater Consulting resulted in the Village's successful filing of 1095 C To meet the requirements for ACA reporting and was accepted by the IRS.
- Hired 5 Police Officers and 6 Firefighter Paramedics off eligibility lists for Police and Fire.
- Established a new orientation presentation for new employees.

2017 Objectives

- Increase wellness initiatives for all employees to enhance overall personal wellness.
- Find acceptable candidate to replace current Benefits Coordinator.
- Submit required reporting as required through the Affordable Care Act (ACA).
- Renew the Health Insurance Program.
- Research how to reduce Retiree Health Care Expenses.
- Update Village's online advertising and online application process.

Organization Chart



HUMAN RESOURCES DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	230,267	194,763	192,470	197,592	201,128	204,721
Supplies	600	1,225	1,225	1,225	1,225	1,225
Professional Services	44,450	46,300	43,700	49,200	49,200	49,250
Other Services	-	-	-	-	-	-
Claims, Grants, & Debt	13,763	12,222	12,222	12,265	12,309	12,352
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	289,080	254,510	249,617	260,282	263,862	267,548

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	2015	2016	2017	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	-

INFORMATION TECHNOLOGY DEPARTMENT

Dave Kenny, Information Technology Director

Department Overview

The Information 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 Information 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

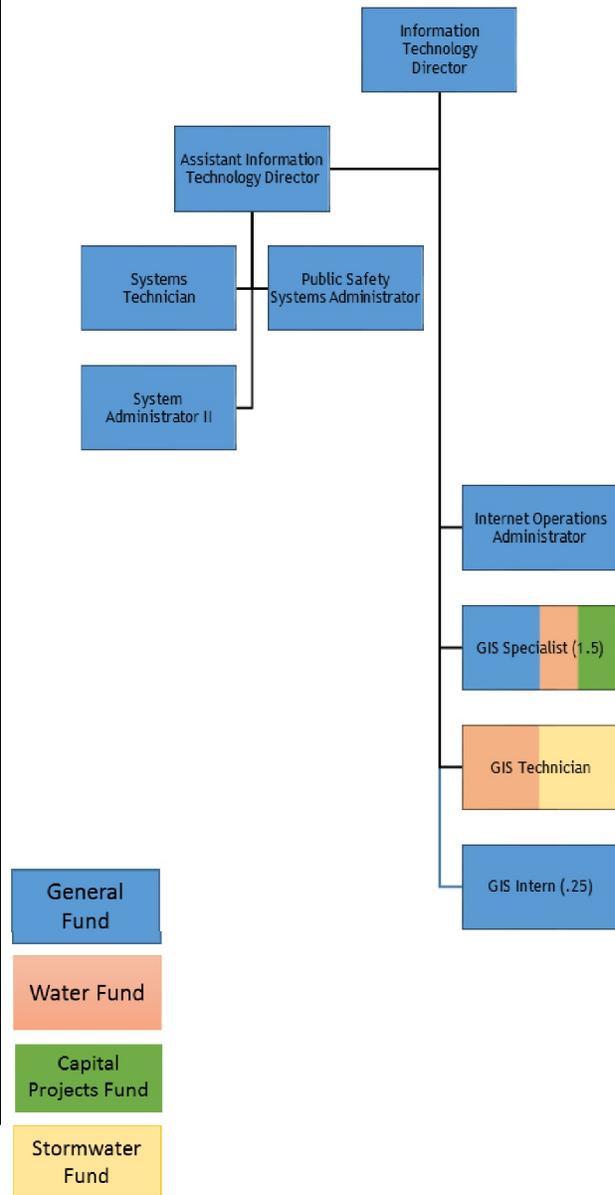
2016 Highlights

- Upgraded the main storage array, which is the storage pool for the Village's virtual servers.
- Upgraded the GIS system, including backend servers, application software and a GPS device.
- Developed a Historic Resources Mapping Application, which identifies properties which potentially contribute to the historic nature of the Village.
- Migrated to a new anti-virus platform.
- Worked on a cross-functional team to implement the PublicStuff Customer Relationship Management (CRM) system.
- In conjunction with the Finance Department, implemented Tyler Cashiering, which provides secure credit card processing and meets Payment Card Industry (PCI) security standards.

2017 Objectives

- Upgrade the Village's VoIP telephone system.
- Upgrade the virtualized server hosts (the physical machines where the virtual servers reside).
- Continue to work with the Police Department on the CAD/RMS countywide consolidation project.
- Continue to improve the Village's IT infrastructure.
- Develop new GIS Applications for internal and external use.
- Upgrade Asset Management & GIS software.

Organization Chart



INFORMATION TECHNOLOGY DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	610,207	790,260	656,356	790,820	805,818	821,088
Supplies	11,108	17,000	16,500	17,900	18,000	18,200
Professional Services	63,042	46,375	82,406	65,975	62,815	64,015
Other Services	128,666	158,933	165,000	189,145	193,200	206,400
Claims, Grants, & Debt	40,164	40,425	40,425	60,277	63,970	67,632
Controlled Assets	-	-	919	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	853,187	1,052,993	961,606	1,124,117	1,143,803	1,177,335

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel costs were down in 2015 and 2016 due to turnover, which included the Director position.
- Professional Services –the increase in 2016 costs is due in part to implementation of the CRM system. This line item also includes phone costs.
- Other Services includes hardware and software maintenance. These costs are increasing as the Village uses technology solutions to gain efficiencies.
- Claims, Grants, & Debt includes transfers to the Equipment Replacement Fund for computer equipment. Costs dropped in 2015 due to postponement of the Disaster Recovery Project to coincide with the Facilities Project. In 2017 these funds were reinstated.

Staffing Plan

Position Title	2015	2016	2017	Change
Information Technology Director	1.00	1.00	1.00	-
Asst. Information 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 Technician	1.00	1.00	1.00	-
GIS Specialist	1.50	1.50	1.50	-
Public Safety Systems Administrator	1.00	1.00	1.00	-
GPS Technician	0.50	0.50	-	(.50)
GIS Technician	0.50	1.00	1.00	.50
GIS Intern	-	-	0.25	.25
Total: Information Technology	8.50	8.50	8.75	.25

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

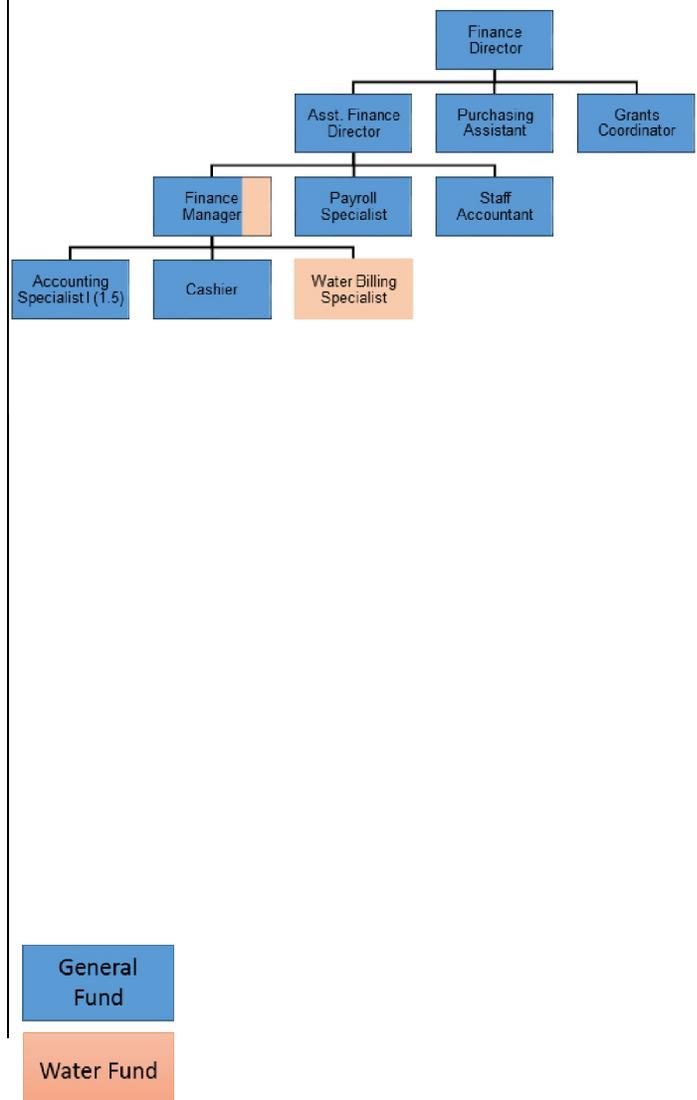
2016 Highlights

- 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.
- Got approval for a \$1.5 million loan from IEPA for water infrastructure;
- Refunded stormwater bonds for a NPV savings of \$1.0 million.
- Reduced headcount by 0.5 FTE through efficiencies gained by sharing an employee with the Communications Department.
- In conjunction with the IT Department, implemented Tyler Cashiering, which provides secure credit card processing and meets Payment Card Industry (PCI) security standards.
- Issued RFPs and made selections of Financial Advisor, Actuary and Auditor.
- Reduced paper by changing procedure for archiving journal entries.

2017 Objectives

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

Organization Chart



FINANCE DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	839,914	837,858	765,969	783,258	797,514	811,642
Supplies	3,431	3,150	3,650	3,650	3,650	3,650
Professional Services	59,885	68,545	77,852	80,100	79,400	79,400
Other Services	30,686	30,500	30,349	31,500	31,500	31,500
Claims, Grants, & Debt	13,376	11,263	11,263	9,882	10,043	10,203
Controlled Assets	642	30,000	36,887	800	800	800
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	947,934	981,316	925,970	909,190	922,907	937,195

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel expenses decrease due to the retirement of the Budget Officer; this position has been eliminated from the budget. In addition .50 Accounting Specialist was eliminated due to efficiencies gained by sharing an employee with the Communications Department.
- 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 in 2016 includes \$36,000 to upgrade the Village's cashing module to be able to accept credit cards with the new chip technology.

Staffing Plan

Position Title	2015	2016	2017	Change
Finance Director	1.00	1.00	1.00	-
Assistant Finance Director	1.00	1.00	1.00	-
Budget Officer	1.00	-	-	-
Finance Manager	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	2.00	2.00	1.50	(.50)
Cashier	1.00	1.00	1.00	-
Total: Finance	12.00	11.00	10.50	(.50)

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

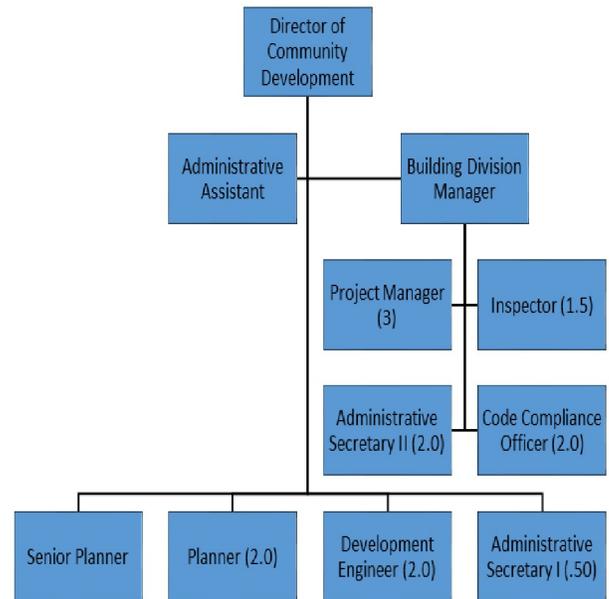
2016 Highlights

- Completed update to Comprehensive Plan.
- Completed updates to Energy Efficiency and Electrical Codes.
- Began update to 2012/2015 International Code Council (ICC) Building code(s).
- Successfully processed permit and zoning applications.
- Averaged 7.79 days on first permit reviews.
- Implemented Historic Preservation Ordinance (Seven new landmarks & participation in IH-PA Property Tax Assessment Freeze program).
- Continued effective enforcement of zoning, building, and property related codes.

2017 Objectives

- Complete update to 2012 (or 2015) ICC building codes.
- Complete update to Zoning Map.
- Complete ISO BCEGS process.
- Initiate implementation of Comprehensive Plan Update and Downtown Zoning Regulations.
- Continue effective processing of building permits and zoning related applications.
- Continue effective enforcement of zoning, building, and property related codes.

Organization Chart



General Fund

COMMUNITY DEVELOPMENT DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	1,399,796	1,573,991	1,543,627	1,773,081	1,809,016	1,845,675
Supplies	6,711	9,765	10,450	15,850	11,840	13,580
Professional Services	56,578	177,935	173,185	80,100	94,775	81,950
Other Services	-	500	250	500	600	700
Claims, Grants, & Debt	163,081	120,537	140,537	205,366	204,350	205,344
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	1,626,166	1,882,728	1,868,049	2,074,897	2,120,581	2,147,249

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel-2016 includes the addition of a Senior Planner and 2017 includes the addition of a Development Engineer and .5 Administrative Secretary I.
- 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 2016 \$60,000 was budgeted for staffing during the busy season.
- Claims, Grants, & Debt includes dollars for Recoverable Engineering Fees, which increased from \$90,000 in 2016 to \$170,000 in 2017. This amount is offset in revenues.

Staffing Plan

	2015	2016	2017	Change
Community Development Director	-	1.00	1.00	-
Building Division Manager	1.00	1.00	1.00	-
Planning Manager	1.00	-	-	-
Project Manager	3.00	3.00	3.00	-
Staff Engineer - Development	1.00	1.00	2.00	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	-
Administrative Secretary I	-	-	.50	.50
Total: Community Development	14.50	15.50	17.00	1.50

COMMUNICATIONS DEPARTMENT

Douglas Kozlowski, Communications Director

Department Overview

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

The Communications Office is responsible for the Village website content, Facebook, 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

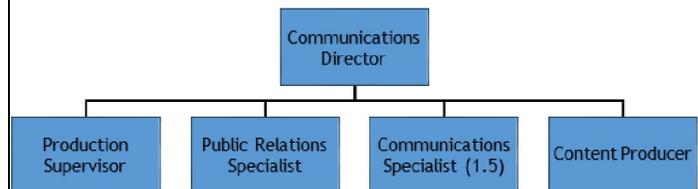
2016 Highlights

- Created Messaging Campaign on Historic Preservation and Landmarking.
- Developed Stormwater Utility Referendum Messaging Campaign.
- Received SAVVY Award nomination for innovative videos highlighting VODG services and issues.
- Participated in full scale Railway Emergency Exercise.

2017 Objectives

- Implement new citizen engagement initiatives.
- Complete assessment of Community Wide Notification System.
- Look for Community Partners to share Public, Education, Governmental Access Television responsibilities.

Organization Chart



General Fund

COMMUNICATIONS DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	474,950	482,052	496,121	528,465	538,883	549,721
Supplies	10,816	13,864	11,800	13,864	13,864	10,964
Professional Services	41,962	88,178	42,717	50,333	63,068	60,309
Other Services	44,636	44,461	47,736	44,461	44,148	37,430
Claims, Grants, & Debt	11,676	8,111	8,111	7,690	7,532	7,737
Controlled Assets	-	-	-	-	-	-
Capital Assets	-	-	-	-	-	3,500
Other Financial Uses	-	-	-	-	-	-
Total Expenses	584,040	636,666	606,485	644,813	667,495	669,661

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel-The Production Assistant was upgraded to Content Producer.
- 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	2015	2016	2017	Change
Communications Director	1.00	1.00	1.00	-
Production Supervisor	1.00	1.00	1.00	-
Publications Technician II	0.75	-	-	-
Public Relations Specialist	1.00	1.00	1.00	-
Communications Specialist	1.50	1.50	1.50	-
Content Producer	-	-	1.00	1.00
Production Assistant	1.00	1.00	-	(1.00)
Total: Communications	6.25	5.50	5.50	-

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

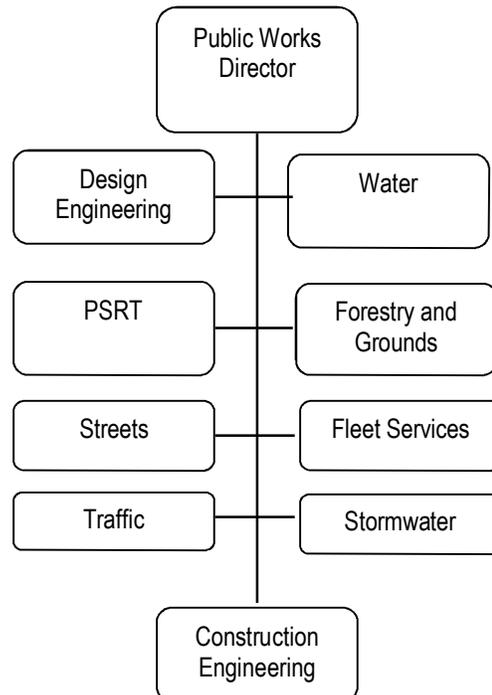
The Public Works budget is primarily in the General Fund; however, some expenditures are budgeted in other funds.

Budget Year Highlights and Objectives

2016 Highlights

- Fully implemented a Vendor Managed Inventory system in Fleet.
- Partnered with the Conservation Foundation to conduct the first community tree sale.
- Completed \$4.4 million dollars in stormwater and drainage improvements including land acquisition, design engineering and construction projects.
- Completed over \$3.9 million dollars in water system improvements.
- Completed \$2.0 million dollars in street reconstruction improvements.
- Completed \$4.6 million dollars in street maintenance improvements.
- Completed parking deck maintenance activities with available funding.
- Reconstructed the parking lot at Public Works.
- Completed the Reconstruction of Lot H commuter parking lot.
- Developed a department safety training calendar and conducted monthly safety training for personnel.
- Completed over \$2.5 million dollars in street maintenance using MFT funding.
- Completed approximately \$1.8 million dollars in 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.
- Completed maintenance activities in designated special management areas.
- Partnered with District 58 and the DG Park District on parking lot maintenance improvements.
- Supported over 30 community events.

Organization Chart



PUBLIC WORKS DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	2,961,792	3,135,072	2,913,043	3,109,477	3,156,857	3,204,903
Supplies	511,827	589,450	578,250	583,070	576,070	576,070
Professional Services	88,463	80,545	81,428	95,730	94,160	94,465
Other Services	972,154	1,018,741	1,030,458	1,031,638	1,035,266	1,036,324
Claims, Grants, & Debt	965,688	1,283,659	1,283,659	1,251,363	1,312,030	1,329,692
Controlled Assets	9,728	10,000	9,000	6,800	19,000	4,000
Capital Assets	-	-	-	-	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	5,509,652	6,117,467	5,895,838	6,078,078	6,193,383	6,245,454

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel-2016 expenses were under budgeted levels due to turnover.
- Supplies in the Public Works Department includes expenditures for salt and de-icers; materials for landscaping, street repairs, and traffic; and maintenance supplies, electrical supplies, tools, and uniforms.
- Other Services includes Utilities and Contracted services such as: maintenance for street lights and traffic signals; tree pruning, removal and planting; downtown snow removal, and street sweeping and debris hauling.
- Claims, Grants, & Debt is increased due to an increase in risk costs.

2016 Highlights continued

- Designated as a top 100 Green Fleet in North America.
- Completed the demolition of flood prone homes on Webster Street.
- Planted 650 new and replacement parkway trees representing 22 different species.
- The Village was recognized as a Community Partner by the Conservation Foundation.
- Partnered with the Conservation Foundation on the 2016 DuPage River Sweep and community rain barrel sale.
- Completed ROW accessibility improvements at Gilbert and Carpenter, and Carpenter and Curtiss.
- Completed Phase 1 of Lacey Creek Improvements.
- Construction of bio-swales in Clyde Estates.
-

2017 Objectives:

- 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 \$4.4 million dollars in stormwater and drainage improvements including land acquisition, design engineering and construction projects.
- 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.

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	2015	2016	2017	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	1.00	-
Stormwater Administrator	1.00	1.00	1.25	.25
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	6.00	1.0
Staff Engineer I	2.00	1.00	-	(1.0)
Public Services Coordinator	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	-
Management Fellow	-	-	0.50	0.50
Administrative Secretary II	1.75	2.00	2.00	-
Data Technician	-	0.50	-	(.50)
PW Intern	0.60	0.60	-	(.60)
Seasonal - Engineering	1.00	1.00	1.00	-
Seasonal - Field	2.50	2.50	2.00	(.50)
Public Works Technician	4.00	4.00	4.00	-
Maintenance Worker II	9.00	9.00	8.00	(1.0)
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	19.00	1.0
Shop Assistant	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	69.95	69.10	68.25	(.85)

POLICE DEPARTMENT

Kurt Bluder, Police Chief

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:

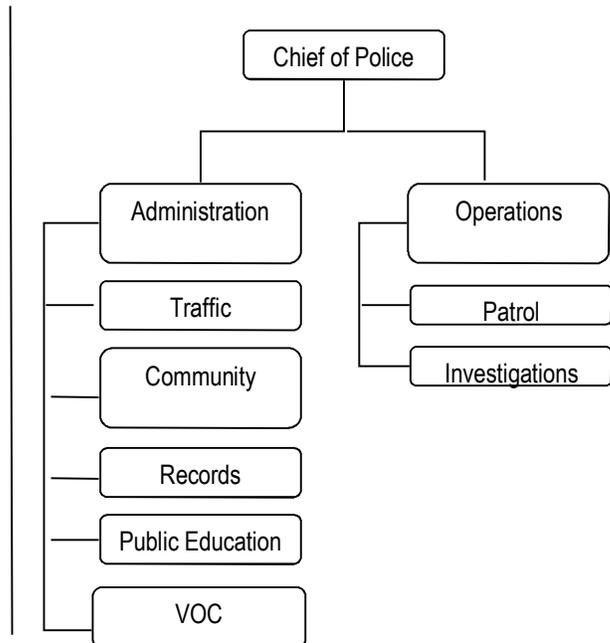
- Police Services Management- responsible for departmental oversight and maintaining CALEA accreditation (nationally accepted policy and procedures)
- Patrol/Traffic Unit/Parking Enforcement- responsible for promoting and enforcing public compliance with ordinances, criminal laws, traffic laws, and parking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

2016 Highlights

- The Downers Grove Police Department finished third place in the Championship category of the 2015 Illinois Traffic Challenge. The Illinois Traffic Challenge highlights seat belt, speeding and impaired driving violations as well as placing an emphasis on public education/awareness.
- Two investigators attended the Southern Police Institute 80-hour Homicide Investigations course.
- Two investigators attended training to conduct forensic examination of mobile devices, in order to enhance criminal investigations.
- One Lieutenant became a certified instructor in the ALICE (Alert, Lockdown, Inform, Counter and Evacuate) School Lockdown Program to provide enhanced training to all Downers Grove Schools.
- Department staff partnered with both public and private schools to monitor lockdown drills. Staff observed these drills and worked with school administration to improve the safety of the students.
- The Patrol Division completed eight Speed/Safety Seat Belt Campaigns.
- Police department participated in the development of specifications for a county wide CAD/RMS system.
- The Police Department Replaced the Booking Room fingerprint and mug shot systems with a single system that increased efficiencies and reduced annual maintenance costs.
- The Records Division redesigned the Police Department Month End and Officer Activity reports.

Organization Chart



POLICE DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	13,729,954	14,537,316	14,200,387	13,770,333	13,418,251	13,777,568
Supplies	164,161	188,323	182,339	192,055	192,946	189,614
Professional Services	223,018	228,837	255,610	1,010,404	1,052,906	1,047,818
Other Services	197,790	242,786	225,525	143,179	101,898	197,025
Claims, Grants, & Debt	1,486,478	1,273,804	1,373,804	1,310,241	1,243,064	1,260,403
Controlled Assets	25,390	31,400	31,400	42,300	31,400	31,400
Capital Assets	141,240	51,400	44,789	64,803	54,803	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	15,968,031	16,553,866	16,313,854	16,533,315	16,095,268	16,503,828

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$251,000 in 2017. The budget assumes the Dispatch Center will transition to Du-Comm May 1, reducing staff by 16.
- 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. Starting May 1, the Village pays Du-Comm for Dispatch services including one time costs.
- 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 \$140,000 for replacement of the in-car camera system in 2015.

Prior to 2017, all dispatch costs were paid buy the Police Department. Starting in 2017, these costs are shared with the Fire Department.

2016 Highlights, Continued

- The Police Department purchased three crime scene tents to be utilized at unusual scenes.
- The Police Department's Traffic Unit has conducted nine traffic details focusing on school zone distracted driving, seat belt and speed violations in school zones.
- A Community Oriented Policing Officer became certified in CIT, (Crisis Intervention Team) to work with Downers Grove's mentally ill population.
- A Community Oriented Policing Officer became a certified bike officer through IPMBA, (International Police Mountain Bike Association) to help patrol the downtown area during events and festivals.
- Four new police officers have been hired and trained.
- A Police Department Deputy Chief graduated from the F.B.I. National Academy's 10 week executive management program in Quantico, VA.
- A Police Department Sergeant graduated from Northwestern University's School of Police Staff and Command, a 10 week training course.
- The lieutenants planned and facilitated a leadership development retreat for supervisors.

2017 Objectives

- Participate in the planning and coordination of the Police Department facilities remodeling and addition project.
- Consolidate emergency dispatching services by establishing membership in DuPage Public Safety Communications (DU-COMM).
- Participate in the DuPage County-wide CAD/RMS project by providing input on the design of the system.
- Successfully complete the onsite process to be re-accredited by the Commission for the Accreditation of Law Enforcement Agencies (CALEA).
- The Records Division will work with the Information Technology Department to enhance criminal justice network security.
- The Investigations Division will attend additional training to enhance our ability to process evidence related to cyber crimes and internet crimes against children.
- Recruit and select a new police department Auxiliary Officer to enhance our volunteer support staff.
- Conduct law enforcement supervised lockdown drills of all schools in Downers Grove.

One police sergeant will attend Northwestern University's School of Police Staff and Command 10 week training course.

POLICE DEPARTMENT

Staffing Plan

Position Title	2015	2016	2017	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	.63	.63	-
CSO Supervisor	1.00	1.00	1.00	-
VOC Operator	15.00	15.00	-	(15.00)
Case Records Specialist	1.00	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	110.23	94.23	(16.00)



FIRE DEPARTMENT

James Jackson, Fire Chief

Department Overview

Description of Responsibilities and Services

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

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

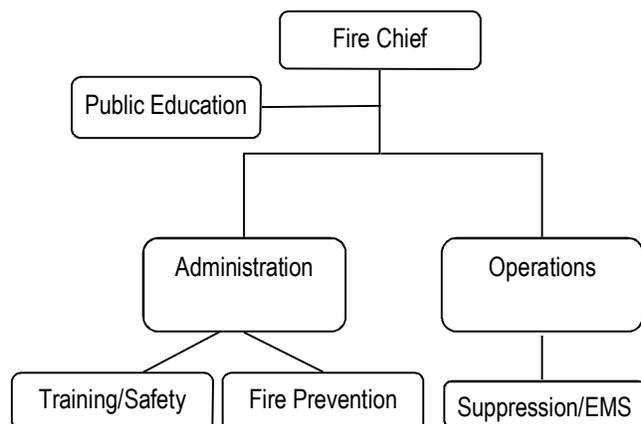
The Fire Department Public Education Division delivers award-winning and nationally recognized fire and life safety education to pre-school, grade school, and high school students. The Public Education Division also delivers Fire and Life Safety Education programs to businesses, civic groups and senior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

Budget Year Highlights and Objectives

2016 Highlights

- 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.
- Continue to update standard operating guidelines and rules and regulations.
- Received \$10,000 grant for Rescue tools.
- Continued Health/Wellness/Safety initiative.
- New Firefighter Testing.
- New annual fit for duty exams contract.
- Hired new FPB Div. Chief.
- Oxygen rental program, reduced costs and liability.

Organization Chart



FIRE DEPARTMENT

General Fund Budget Summary

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
Personnel	12,364,048	12,901,111	12,766,221	13,020,827	13,389,182	13,732,360
Supplies	135,603	169,950	169,750	156,045	161,130	165,815
Professional Services	284,869	287,340	287,340	554,226	574,245	609,881
Other Services	63,450	76,760	74,760	82,355	85,155	89,605
Claims, Grants, & Debt	2,244,071	2,001,444	2,201,444	1,955,526	2,136,543	2,178,438
Controlled Assets	23,565	23,750	23,750	19,825	21,000	21,600
Capital Assets	-	-	-	10,000	-	-
Other Financial Uses	-	-	-	-	-	-
Total Expenses	15,115,606	15,460,355	15,523,265	15,798,804	16,367,255	16,797,699

NOTEWORTHY CHANGES FROM FY16 AND OTHER EXPLANATIONS

- Personnel includes the pension which increased by \$240,000 in 2017.
- 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. 2017 includes payments to Du-Comm for dispatching Fire. In prior years all dispatching costs were paid out of the Police Department.
- Claims, Grants, & Debt decreased in 2016 due to a decrease in risk costs for the fire department.

2016 Highlights Continued

- Assisted in leading Full Scale Exercise involving transportation of crude oil by rail.
- Pilot Community Care Program.
- NFPA 101 Life Safety Initiative.
- Pilot Fire Safety Class for Children with Special Needs.

2017 Objectives

- Initiate the Accreditation Process Continue with facilities enhancements.
- Dispatch Transition.
- Self Contained Breathing Apparatus Purchase.
- Succession Plan Development.
- Continue Health/Wellness/Safety Initiative.
- Lieutenant Promotional Exam.
- Specify and order new fire engine.
- Pilot High School Program for Seniors.
- Formalize Community Care Program.
- Fire and Life Safety Website Enhancements.
- Produce community outreach videos.

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	2015	2016	2017	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	53.00	54.00	1.00
Firefighter	7.00	5.00	4.00	(1.00)
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.

421-Economic Development—Include expenses that support the not-for-profit Economic Development Corporation with the majority 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 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. 2017 includes \$10,000 for municipal code software.

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—includes operational expenses related to Emergency Management 2014 included costs for an active shooter exercise. Tornado siren costs (\$14,000) were moved to this program from the Police Department in 2017.

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. The 2017 budget includes additional funding for the Fourth of July parade.

	FY2015 Actual	FY2016 Budget	FY2016 Estimate	2017 Proposed	FY2018 Projection	FY2019 Projection
243-Central Services	36,389	43,250	31,654	34,595	33,995	33,995
421-Economic Development	374,692	435,586	452,258	415,586	413,054	410,445
495-Downtown SSA #2	240,134	247,000	240,000	247,000	247,000	247,000
496-Intergovernmental Support	187,457	167,000	167,000	146,285	125,000	127,000
821-Social Services	20,000	30,000	30,000	30,000	30,000	30,000
823-Alcohol & Tobacco	23,691	21,400	26,384	31,967	22,374	23,045
833-Transportation Assistance	76,891	91,000	91,000	91,000	91,000	91,000
863-Emergency Mgt	6,598	11,300	10,400	29,808	31,608	26,858
864-Community Events	40,355	68,750	67,150	81,190	83,123	84,500
Total Expenses	1,006,207	1,115,286	1,115,846	1,107,431	1,077,154	1,073,843