

Village Council Questions FY22 Proposed Budget

All Funds

How does the Village's staffing per population compare to other DuPage Municipalities?

Municipality	Population	Staffing (FY21)	Staff per 1,000 residents	Area (square miles)	Staff Per Sq Mile
Municipalities with a Fire Department					
Lombard	44,476	238.66	5.42	10.4	22.95
Wheaton	53,970	298.70	5.53	11.5	25.97
Downers Grove	50,247	304.35	6.09	14.7	20.70
Westmont	24,429	147.00	6.13	5.0	29.40
Naperville	149,540	947.02	6.31	39.4	24.04
Hinsdale	17,395	107.3	6.31	4.7	22.83
Elmhurst	45,786	299.00	6.50	10.3	29.03
Glen Ellyn	28,846	196.97	6.80	6.7	29.40
Clarendon Hills	8,702	91	10.10	1.8	50.56
Oak Brook	8,163	175.32	21.92	8.3	21.12
Villa Park	22,263	211.12	9.60	4.8	43.99
Municipalities Served by a Fire Protection District					
Darien	22,011	93	4.23		
Woodridge	34,158	124.73	3.67		
Willowbrook	9,236	42.5	4.70		
Lisle	24,223	109	4.54		
Bensenville	18,352	83	4.60		
Addison	35,702	296.00	8.22		
Carol Stream	39,854	167.90	4.20		
Avg of all municipalities	6.94				
Avg of municipalities with Fire Departments	8.25				
Avg of municipalities served by Fire Districts	4.88				
Downers Grove	6.09				

Please provide a summary of the staffing reductions that have taken place since 2008.

2021

Staffing Level Reduced by 1 FTE, Delay in Filling Some Vacancies: Total staffing levels will be reduced by 1.0 full-time equivalent (FTE) position to 303.35 FTE (down over 71 FTE since 2008) with the elimination of the Customer Service Specialist position in the Water Fund. The budget calls for one currently vacant Firefighter/Paramedic position to remain vacant for the year and that no seasonal employees be hired in 2021. Further, the budget calls for four currently vacant positions to remain vacant for six months. The Management Analyst position can be changed to a social worker position, if so directed by the Village Council after review and consideration of the Human Services Ad Hoc Committee Report.

2020

The adopted budget reflects no change in total staffing full-time equivalent (FTE) positions.

2019

The FY19 Proposed Budget calls for a net reduction of 3.13 FTE positions. The changes in staffing levels were prompted by several retirements in many departments and reflect restructuring which result in maintaining service levels at a lower personnel cost. These efficiency improvements are driven by:

- Using non-sworn personnel to do administrative work previously performed by sworn police officers
- Contracting with private companies for work previously performed by staff
- Increasing the use of technology
- Applying lean principles to work processes

Two FTE positions have been added to the Water Division of Public Works. A review of the water system operations revealed that key activities such as testing large meters and administering the state-required back-flow prevention program are currently not being adequately performed. Staff time has been increasingly devoted to responding to customer service inquiries and the installation of new water services for new construction projects. The addition of two staff positions will allow the Village to provide the recommended service level. The cost of the two positions is expected to be offset by increasing revenue from improving the accuracy of large water meters.

Table 6: Staffing Changes

Eliminated Positions - 11.13 FTE	Added/Replacement Positions - 8.0 FTE
Village Operations Center Manager (1.0)	--
Police Lieutenant of Administration (1.0)	Support Services Manager (1.0)
Police Sergeant (1.0) Police Officer (1.0)	Training Coordinator (1.0)
Police Records Manager (1.0)	Management Analyst - Records (1.0)
Police Public Education Supervisor (1.0) Crime Prevention Specialist (0.63)	Public Education Specialist (1.0)
IT Systems Technician (1.0)	Intern (0.25)
Purchasing Agent (1.0) Communications Specialist (0.5)	Administrative Secretary (1.0)
Document Management Technician (1.0)	Document Management Technician (0.75)
Community Development Project Manager (1.0)	--
	Water Supervisor (1.0)
	Water Customer Service Specialist (1.0)

2018

The staffing plan includes a net reduction of 2.0 FTE. A new 0.5 FTE Accounting Specialist is proposed to perform work attributed to the newly adopted food and beverage tax. The reduction comes from the elimination of three currently vacant positions (Building Maintenance Worker, Community Development Administrative Secretary and Communications Specialist).

2017

The FY17 Adopted Budget calls for a net reduction of 16.1 FTE positions. The changes in staffing levels reflect the outsourcing of emergency dispatching services to DU-COMM and a shift of staffing resources to Community Development and Public Works to address increasing demands for service for stormwater management and new construction activity.

Eliminated Positions (19.1 FTE)

- (15) Village Operations Center Operators (Police)
- (1) Village Operations Center Supervisor (Police)
- (1) Performance Manager (Manager's Office)

- (0.5) Data Technician (Public Works)
- (1.1) Seasonal Positions (Public Works)
- (0.5) Accounting Specialist (Finance)

Added Positions (3.0 FTE)

- (1) Development Engineer (Community Development)
- (0.5) Administrative Secretary (Community Development)
- (0.25) Stormwater Administrator (Public Works)
- (1) Management Fellow (Manager's Office/ Public Works)
- (0.25) Geographic Information Systems Intern (Information Technology)

2016

The adopted budget reduces total Village staffing from 329.3 full time equivalent (FTE) positions to 325.6 FTE, a decline of 3.7 FTE positions. Several positions which became vacant in 2015 and were not filled on a temporary basis following the adopted reductions in state shared revenue will remain vacant in 2016. However, the adopted budget includes funding for an additional Planner in the Community Development Department, bringing the staffing to the 2014 level and providing resources to address increased workload in this department.

2015

In the Proposed Budget, the Village would reduce its total full-time equivalent (FTE) staff by 3.6 positions in FY15. The reduction is due in part to the elimination of 3.4 FTE bus driver positions as the Grove Commuter Shuttle service will be operated by PACE using a third party contractor and the elimination of the vacant Community Development Director position as these job responsibilities were assigned to the Planning and Building Division Managers.

2014

No staffing changes.

2013

The 2013 staffing plan includes a total of 332.10 full-time equivalent (FTE) positions, an increase of 3.10 FTE positions from the 2012 staffing plan. The increase in staffing is due to the addition of the following positions:

- 0.5 FTE for Stormwater Utility Administration This 0.5 FTE position will assist in the administration of the Stormwater Utility. This position will be responsible for updating the Geographical Information System (GIS) and assisting with billing administration.
- 2.75 Seasonal Employees in Public Works Beginning in 2010, the Village did not hire seasonal workers in the Public Works Department and Building Services Division. The work traditionally performed by these seasonal employees was performed by full-time Village employees during over-time hours. The elimination of the seasonal positions was

budget neutral as the expenses were shifted from seasonal employee expenses to permanent employee expenses.

In 2013 the Village will again hire seasonal employees in Public Works. Changes in the collective bargaining agreement with Local 150 approved by the Village Council in 2012 allow the Village to hire seasonal employees. Just as the elimination of the seasonal positions was budget neutral, the reinstatement of the seasonal employees will be budget neutral as the expenses will shift from permanent employee expenses to seasonal employee expenses. Minor changes to the staffing plans in the Public Works Department and Fire Department account for the remainder of the change in the staffing plan.

2012

The 2012 staffing plan includes a total of 328.98 FTE positions, a reduction of .15 FTE positions from the 2011 staffing plan.

2011

Personnel expenses have been cut by reducing the amount of staff. In 2010, staff continued with the process of filling only essential vacancies. Several non-essential positions became vacant this year and will not be replaced. In total, 11.75 positions are currently vacant and have been eliminated in the FY11 budget. If the 11.75 positions were not eliminated, annual expenses in the General Fund would be approximately \$880,000 higher than shown in the FY11 budget.

Staffing in the Clerk's Office and Legal Department are increasing by .25 FTE and .50 FTE respectively to respond to the increased workload demands placed on the Village by the 2010 amendment to the Freedom of Information Act. The increase in the Village Manager's Office of 1 FTE is a shift in staffing from the Community Events Department described in more detail below.

The following paragraphs summarize the key staffing changes reflected in the FY11 budget.

Community Events & Village Manager's Office – The FY11 budget reflects the elimination of the Community Events Director position as well as the Community Events Department and the addition of an Emergency Management Coordinator in the Village Manager's Office. In September 2010, the Village Council approved a new model for community events which calls for most events to be operated by not-for-profit entities with the Village facilitating the events. The number of staff hours spent on community events has been reduced dramatically. There is no longer a need for a full-time, director level position for the facilitation of community events. The facilitation of community events is expected to take about 500 hours of staff time per year (approximately .25 FTE). Therefore, the Director of Community Events position will be eliminated in 2011.

The Village is required to comply with Federal, State and County requirements for emergency management. In past years, the Village has asked Police Department Lieutenants and Fire Department Deputy Chiefs to coordinate emergency management services. However, the Federal, State and County requirements for emergency management services have increased in response to more rigorous testing, training and reporting requirements. The number of staff hours required to be dedicated to these activities has also increased. Emergency management coordination is expected to take about 1500 hours of staff time per year (approximately .75 FTE). As staffing levels in the Police Department and Fire Department have been reduced, the time available for Police and Fire staff to focus on emergency management activities has declined. To address the Village's community event facilitation and emergency management needs, the position of Emergency Management Coordinator has been created. Approximately 75% of the position will be dedicated to emergency management activities and 25% will be dedicated to community event facilitation. The position has been placed in the Village Manager's Office.

Police Department- The FY11 budget includes the elimination of one Lieutenant, one Sergeant, three Police Officers, and one Community Service Officer. It also includes the addition of three Village Operations Center (VOC) Operators as a result of the Westmont consolidation dispatch project. Pursuant to the LRFP strategies Implement Operating Efficiencies and Reduce Personnel Expenses, staff analyzed and changed staffing levels and operations. In FY10 the Police Department experienced a number of staff vacancies. The Police Department was able to restructure, re-assign or eliminate various responsibilities, and utilized technology whenever possible to reduce overall staffing levels. The Department will be able to provide services at or near existing levels by:

Managing and overseeing three-patrol division shifts using two Patrol Lieutenants instead of three. This will be done by adjusting schedules to allow for overlap on to the midnight shift, and utilization of on-call status for existing Patrol Lieutenants.

Re-assigning the duties and responsibilities of the department's Training Sergeant to existing supervisory staff.

Increasing the coordination among the officers assigned to the patrol and traffic division. Increasing use of technology in various areas of the Police Department such as Records, Patrol, and the Parking Division. The addition of three VOC operators is part of the partnership with Westmont to provide emergency dispatch services for both municipalities as described above.

Public Works Department – The FY11 budget reflects the elimination of a staff engineer, 4.75 FTE seasonal positions and an Administrative Secretary which has been replaced with a

part-time Administrative Assistant. Recently, the Public Works Department has operated with 7 staff engineers. These engineers design infrastructure improvement projects and oversee the construction of capital projects. The Village also uses engineering consultants for these tasks. For FY11, one of the staff engineer positions will be eliminated. Design work historically performed by the person in this position will be performed by engineering consultants. Capital project construction oversight work will be performed by the remaining 6 staff engineers. Beginning in 2010, the Village did not hire seasonal workers in the Public Works Department and Building Services Division. In 2010, the work traditionally performed by these seasonal employees was performed by full-time Village employees during regular time and overtime hours. The elimination of Heritage Festival and the reduction of staff time spent on other community events increased the number of hours available for permanent Public Works staff to perform work that was traditionally performed by the seasonal employees. Further, the money budgeted for seasonal employee wages was used for overtime expenses for work performed outside of regular work hours. The elimination of the seasonal positions is budget neutral as the expenses will be shifted from seasonal employee expenses to permanent employee expenses. In 2010, a full-time Administrative Secretary position in Public Works was eliminated and replaced with a .50 FTE part-time Administrative Assistant position. This staffing reduction is reflected in the FY11 budget.

2010

Total staffing for the Village for the adopted FY10 budget is 340.88 FTE, a reduction of 25.65 FTE positions from FY09 (see table 4 below). The majority of the positions are included in the General Fund. Many positions became vacant in the early part of 2009, prior to staff quantifying the structural gap in the General Fund. When quantifying the gap, staff assumed these positions would remain vacant. An additional 11 full-time and 6 part-time positions are to be eliminated and are included in the \$2.59 million of expense reduction efforts. Eliminating these positions would result in reducing personnel expenses in the General Fund by \$1,023,000.

While many of the position eliminations do not significantly affect Village service levels as staff continues to identify and achieve operating efficiencies, some of the position eliminations would affect service levels. These positions and the likely impact of the elimination are summarized below.

2 FTE Assistant Community Events Coordinators: The Community Events Department consists of three full-time positions (one Director and two Assistant Community Events Coordinators). The FY10 budget calls for the elimination of two Assistant Community Events Coordinator positions and would reduce General Fund expenses by approximately \$140,000. The majority of the work currently performed by the individuals in these positions would be eliminated while the remaining tasks would be performed by other Village employees. The Ice Sculpture Festival would be eliminated (see Elimination of Ice Sculpture Festival), Heritage Festival operations

would be suspended for FY10 (see Suspension of 2010 Heritage Festival), the holiday recognition program would be eliminated, the Pro Criterion Bike Race would be eliminated (see Elimination of Pro Criterion Bike Race), the July 4 th Parade would be modified, the permitting process for events such as 5K and 10K runs would be managed by Community Development, and the community events calendar maintained by the Village would be eliminated.

Part Time Production Assistant: The Communications Department consists of 6.25 full time equivalent positions including 1.75 FTE production assistants. The FY10 budget calls for the elimination of a 0.75 FTE part-time production assistant and would reduce General Fund expenses by approximately \$28,000. The Village's television show production services would be reduced resulting in the production of fewer community events for broadcast on channel 6.

Part-Time Public Service Response Team Position: The Village currently operates a Public Service Response Team which provides certain non-emergency services on weekdays and weekends. Currently, two part time PSRT employees work 7:00 am to 3:30 pm, and 3:30 pm to midnight on Saturday and Sunday each weekend, providing coverage for 17 weekend hours. A large part of their work tasks originate from VOC as a result of calls, and they also support regularly scheduled downtown activities, such as the Downtown Downers Grove Market and other special events. The majority of their work includes domestic and wild animal response, debris clean-up, water turn-ons, and support of downtown activities. A review of their activity history indicates that the majority of the activity occurs earlier in the day. The budget calls for the elimination of the 3:30pm to midnight shift on Saturday and Sunday. This would reduce General Fund expenses by approximately \$28,000. Service would continue to be provided on both days from 7:00 am to 3:30 pm with one part time position. Staff will continue to review and fine-tune the schedule so that we address as many needs as possible.

Director of Counseling & Social Services, 1.15 FTE Part Time Counselors and One Part Time Unpaid Counselor Intern: The Counseling and Social Services Department consists of 3.9 FTE positions. The primary functions of this department are to provide counseling services to Village residents and non-residents, to operate the Prentiss Creek resource center and to administer other service programs. These services were identified as secondary services during the long range financial planning process. The FY10 budget calls for the elimination of counseling services and would reduce General Fund expenses by \$197,000. Since the counseling program generates revenue, the elimination of the program would also decrease General Fund revenues by approximately \$39,000. The net impact of this service reduction would be \$158,000. The resource center and its staff will continue to operate under the supervision of the Police Department and Manager's Office.

Two Police Officers: The Police Department consists of 120.60 FTE positions. The FY10 budget calls for the elimination of six FTE positions (1 VOC Operator, 1 Records Specialist, 2

Community Service Officers and 2 Police Officers). The elimination of the VOC Operator, Records Specialist and CSO's are not expected to significantly affect service levels. The elimination of the two Police Officer positions may impact service levels, though staff is working to identify operating efficiencies in the duties performed by Police Officers. The adopted FY10 budget calls for modifications related to the elimination of two Police Officers including the suspension of the Village's involvement in the DARE program. The elimination of two Police Officer positions will reduce General Fund expenses by \$130,000.

2009

The FY09 budget includes the planned vacancy of eight staff positions (7.25 FTE). These positions are currently vacant. For the past several months, staff has been operating effectively with these vacancies and providing Village services without a reduction in quality. The reduction in staff and maintaining service levels requires staff to operate more efficiently.

- 3 Firefighters (3 FTE)
- 1 Assistant Village Manager (1 FTE)
- 1 Administrative Secretary in Public Works (1 FTE)
- 1 Building Inspector in Community Development (1 FTE)
- 1 Municipal Media Assistant in Communications (.75 FTE)
- 1 Trainer in Information Services (.5 FTE)

Holding these positions vacant for FY09 will save the Village approximately \$580,000 in personnel related expenses. This savings offsets the cost of providing annual wage and salary adjustments as outlined in the Village's collective bargaining agreements and as required to provide employee compensation consistent with market conditions.

Fire Department Operations – In recent years, the Fire Department has operated with 75 Firefighters. The Firefighters work in three 24-hour shifts. Under the current operations, a minimum of 19 Firefighters are on duty for each shift. Two Firefighters are assigned to Ladder Truck 2 and two Firefighters are assigned to Squad 2 now housed at Fire Station 2. These vehicles and Firefighters previously operated from Fire Station 1 in Ellsworth Business Park. The relocation of these vehicles and staff to Fire Station 2 near the center of the Village reduces overall response times and affords the Village the opportunity to improve operating efficiency without sacrificing emergency service levels. In the past, Ladder Truck 2 and Squad 2 responded in tandem to certain emergency calls, though both of these vehicles are rarely needed at the same time. In September 2008, the Fire Department began operating a Jump Company with three Firefighters. Under this system, three Firefighters jump into the Ladder Truck or the Squad depending upon the type of emergency service needed. This allows the Fire Department to operate with a minimum of 18 Firefighters per shift. This reduction of one Firefighter per shift will allow the Village to reduce the number of Firefighters from 75 to 72. This reduction in staff

should save the Village approximately \$450,000 per year in personnel expenses including overtime cost savings.

Village Manager’s Office Operations – The recent change in the Village Manager position offers the opportunity to reduce the staff in the Manager’s Office by one senior level position. The FY09 budget provides funding for a Deputy Village Manager while keeping the Assistant Village Manager position vacant in FY09. The duties of the Village Manager’s office will be handled by the existing Village Manager’s office staff.

Public Works Operations - The duties of the Administrative Secretary in Public Works will continue to be handled by existing administrative staff and the Management Analysts in the Village Manager’s Office.

Community Development Operations – In 2008, one of the Building Inspector positions was vacated. To date, the position has not been filled. A review of building permit inspection activity indicated that demand for building inspection services has declined. Therefore this position will remain vacant during 2009. This operational change should save the Village approximately \$60,000.

Communications Operations – The FY08 budget authorized the hiring of a Municipal Media Assistant. This position was not filled. The Communications Department has been able to provide Village services without hiring this position.

General Fund

Please provide information about on-line sales tax revenue.

Monthly on-line Sales Tax has been averaging about 7% of total Sales Tax collected, and monthly Home Rule Sales Tax (HRST) has been averaging about 11% of total HRST collected.

Month	On-Line Sales Tax	On-Line HRST	Total
January	70,670	59,759	130,429
February	58,460	43,351	101,811
March	123,529	101,499	225,028
April	79,398	73,868	153,266
May	96,790	76,763	173,553
June	115,726	87,793	203,519
July	94,069	78,085	172,154

Total	638,642	521,118	1,159,760
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How many trees are planned to be planted in 2022?

There are 430 trees budgeted to be planted in 2022.

Police and Fire Pension Funds

How many individuals are in the Police and Fire pension funds?

Based on the most recent actuarial valuation, following is a breakdown of the two funds:

	Police	Fire
Active Members	66	73
Retired Members	59	55
Disabled Members	11	19
Other Beneficiaries	10	15
Total	146	162

Stormwater Fund

Are there specific projects or improvements that will be made in 2022 as part of the Downtown Water Quality Improvements (SW-073)?

No improvements are planned for 2022 under this project. The draft CIP contains \$50,000 in FY22 for professional services (design) of the next downtown water quality improvement project. In the past several years, this program has funded water quality improvements in the downtown such as those along Grove Street and at the Forest Lot North. Staff coordinates the design and construction of these projects when they can be bundled with other improvements, or when grant funding is available. Staff is currently in the process of determining what water quality improvements within the downtown will make sense and be the most impactful, and/or can be bundled with other planned improvement projects, and we will be submitting an application to DuPage County for a Water Quality Improvement grant.

Has staff contacted the property owners within the planned project at 6th and Fairview to discuss land acquisition?

No, staff has not contacted any property owners to discuss land acquisition.