

# Fiscal Year 2019 VILLAGE OF OAK PARK PROPOSED BUDGET PRIORITIES BY DEPARTMENT

VILLAGE BOARD  
SPECIAL MEETING  
AUGUST 27, 2018

# RESOURCES

- Village Board Goals
- Citizen Survey
- 5-Year Capital Plan
- Department's Guiding Principals & Values
- Core Services
- Operational Priorities

# BUDGET PROCESS OVERVIEW

1. Staff assembly of priorities taking into consideration the Resources described on prior slide /Finance Department compiling draft budget documents from Departments (July)
2. Finance Department review of current and future financial projections/preparing budget documents for next fiscal year ( July-Aug)
3. **Village Board discussion with Department Directors regarding priorities for the next fiscal year (Aug)**
4. Village Manager & CFO review of financial projections and Department priorities. Conduct individual meetings with department directors to review budget requests/priorities (Aug - Sept)
5. Village Manager presentation of draft budget to Finance Committee and public (Sept)
6. Finance Committee Review (Oct)
7. Official Public Hearings on Proposed Budget \* (Nov)
8. Village Board Review (Nov)
9. Budget Adoption (Dec)

\* All meetings of the Finance Committee and Village Board on the budget are open to the public August-December

# Overview

- The draft budget presented annually includes detailed information regarding projected revenues & expenses, organizational charts, overview of each department, prior year accomplishments, and a detailed work plan for the next fiscal year.
- Tonight's presentation is the Village Board's request for a preliminary conversation with the Departments on their perspective for priorities in FY 19.

# CORE SERVICES & PRIORITIES

- **Core services** are traditionally defined as those services mandated by law and those that provide for the health, safety and welfare of the residents of the community. In addition, community culture, history and unique priorities also are considered when a city identifies a core service. This presentation identifies some of the historical core services in Oak Park.
- The **priorities** identified are the Department's perspective of specific action items to be addressed in the next fiscal year. Core services are assumed to be maintained in addition to the priorities described.

# ADMINISTRATION

# Communications - CORE Services

- Serve as Chief **public information officer** for the Village
- **Manage all print and web-based information** for the Village such as newsletters, brochures, web sites and official social media pages
- **Operate the Village's government access cable television station**
- Provide **video and photographic services** for all Departments
- Provide **technical support** for the on-line agenda software (Granicus)

# Communications - FY 19 Priorities

- Grow the Village's overall social media presence
- Upgrade aging audio/visual equipment in the Council Chambers
- Establish a social media presence for the Fire Department (Facebook page, Twitter account) similar to the Police Department
- Expand the content in the Village's websites

# Finance Department - CORE Services

- Ensure the **legal use of all funds** through a strong financial system and internal controls
- Administer the Village's **payroll** system for all Village employees in partnership with Human Resources
- Manage and oversee the Village's **budget**; maximize earnings with minimal risk for investments of available Village funds
- Oversee and approve payments of all village **invoices**
- Maintain proper **accounting** practices for all Village funds and administers appropriate internal controls
- Responsible for all recording and **financial reporting** as required by law and preparing all work papers in connection with the annual Village audit
- Oversee and **collect all receivables and cash payments** to the Village
- Serve as **Treasurer** for the Village

# Finance - FY 19 Priorities

- Assist Development Customer Services with the integration of the villages existing permitting, licensing and inspection system City View and the new parking citation, passes and permits system, Passport Parking with the existing financial system, BS&A
- Assist Development Customer Services with the implementation of an excise tax (single-use bags, liquor) payment process in the Village's existing permitting, licensing, and inspection system, City View
- Set-up a system to coordinate budget and performance measurement activities among newly hired Budget Analysts in various departments
- Find efficiencies in purchasing by assisting other departments in following required purchasing policies and procedures
- Connect finance staff with other municipal finance professionals for development and training opportunities

# Human Resources -CORE Services

- Maintain **employment and benefit records** for the Village employees and retirees
- Administer the **employee benefits program** for all Village employees and retirees
- Manage **recruitment**, hiring and onboarding for the Village in partnership with Departments & the Citizen Police Oversight Commission
- Manage **personnel matters and records** regarding Village employees, manage protective leave requests (FMLA) and/or other requests as identified in the Personnel Manual
- Assist with **Village-wide training** and development opportunities for village employees in partnership with Departments
- Ensure compliance for provisions of the **collective bargaining agreements** and other related labor relations issues including those under the purview of the Citizen Police Oversight Commission

# Human Resources - FY 19 Priorities

- Finish integration of all remaining departments to the new time/attendance/benefits system (Kronos), including scheduling software for public safety
- Finish configuration of the HR modules in the Village's new time/attendance/benefits system (Kronos) and the new financial system (BS&A) which requires establishing written/electronic business procedures for all HR functions
- Review and update the Personnel Manual, village policies and procedures and health & wellness benefits
- Conduct a compensation audit for non-represented employees
- Establish formal employee training programs & protocols for training
- Establish formal succession plans for Departments
- Develop a clear special event process for applicants, including a training program with a focus on public safety

# Information Technology

## CORE Services

- **Manage infrastructure** environment, such as, computers servers, local networks, fiber network, Internet services, wireless services, backup services and overall system security
- **Manage basic office services**, such as, account administration, email, file, print, database, telephone, workstations, laptops, mobile devices and MS-Office
- Assist and **manage** municipal **core systems**, such as, video, facility ID security, City View, BS&A, Passport Parking, GIS, CAD/RMS and Laserfiche
- Provide **support** for **emergency operations**, such as, emergency operation center, emergency notification system and backup priority communication services
- **Assist operating departments** in service and process analysis, such as, system upgrades, new service implementation, data quality and system integration

# Information Technology- FY 19 Priorities

- Upgrade the Village's fiber wide area network that connects 12 village facilities
- Upgrade the Village's environment to protect against threats
- Assist vendor and operating departments with the implementation of new or enhanced services in City View (Development Customer Services), Passport Parking (Development Customer Services, Adjudication & Police), BS&A (Finance & Human Resources), Geographic Information Systems Aerial Photography (Information Technology) and a resident service request system (Village Manager's Office)

# Law Department -CORE services

- Provide **legal advice and counsel** to the Village Manager and Village Board
- Provide **prosecution and legal defense** services for the Village government
- Prepare and review **legal documents** for the Village such as contracts, agreements, ordinances, and resolutions
- Process **liability claims**
- Manage the Village's **property and casualty insurance** program
- Manage the Village's compliance with the **Freedom of Information Act**

# Law Department - FY 19 Priorities

- Continue efforts to defend and prosecute civil litigation and workers' compensation matters brought against the Village
- Negotiate and review contracts & agreements
- Update various chapters and articles of the Village Code as directed
- Archive historical documents in the Village's new electronic filing system, Laserfiche

# Village Manager's Office - CORE Services

- Responsible for the management and **operation of all Village Departments**
- Oversee implementation of **Village Board policy and directives**
- Oversee enforcement of **Village ordinances & policies**
- Provide advice and **resources to the Village Board**
- Manage all of the **Village Board legislative materials** and meetings
- Provide direction on the **general fiscal responsibilities** of the Village, including strong internal fiscal controls and maintenance of bond rating
- Oversee the **development of the Village's Geographic Information Systems (GIS)** among departments to improve data transparency and internal operations

# Village Manager's Office - CORE Services

- Oversees the **management of the Village's sustainability office**; manages the Village's electrical aggregation program, sustainability initiatives identified by the Village Board, organizes Earth Fest
- Oversees the management of all village **collective bargaining agreements** including organizing labor management meetings for all collective bargaining agreements, negotiations, grievances and arbitrations as needed
- Oversees the **staff liaisons for all Citizen Boards and Commissions**
- **Official representative or liaison** to various regional or local intergovernmental agencies or groups for the Village
- Manages various **Village Board outreach events**

# Village Manager's Office - FY 19 Priorities

- Organize leadership training for employees , with a focus on race equity
- Implement of a work plan for sustainability initiatives; review success of single-use plastic bag ordinance
- Implement a customer service request system portal and/or app for residents
- Establish a monthly service reporting & performance management system
- Bring forward recommendation for a new or remodeled police station
- Evaluate a 5-year operating budget; 5-year pension contribution plan

# Village Clerk - CORE Services

- By statute, the Village Clerk serves as **keeper of the Village Board's permanent records**
- By Code, the Village Clerk serves as **Chair of Special Events Committee**, recommends candidates for **commission vacancies** via the Citizen Involvement Commission and maintains a waitlist
- Customary duties of the Village Clerk: serves as **local election official, assists with Freedom of Information Act, and voter registration assistance**

# Village Clerk - FY 19 Priorities

- Archive more Village Board records so they are quickly and accurately accessible for review
- Increase citizen awareness of civic service and engage more volunteers from all sectors of the community
- Implement process improvements related to Freedom of Information Act; evaluate storage options
- As Chair of the Special Events Committee, assist in improving application process

# OPERATIONS

# Adjudication - CORE Services

- Conduct **daytime administrative hearings** for parking and local ordinance violations
- Conduct **night administrative hearings** for parking citations and juvenile matters
- Link **juveniles** with providers in or near Oak Park for ordered **community service**
- **Maintain all official adjudication records**; manage **boot hearings and license revocation** process

# Adjudication - FY 19 Priorities

- Work with the Finance Department to determine an opportunity to configure Parking Citation Payment Plan services in the existing financial system, BS&A
- Implement the parking citation process in the new parking citation system, Passport Parking
- Integrate the local ordinance compliance process into the Village's existing permitting, licensing and inspection system, City View

# Community Relations - CORE Services

- Monitor and **enforce the Village's Fair Housing and Public Accommodations ordinances**
- Provide **tenant -landlord complaint investigation/mediation** and training services
- Provide **neighborhood/community outreach/mediation** services
- Manage Village's **graffiti removal** services
- Coordinate various **community events and movie/film permits**, including summer youth skills program and Day in Our Village. Assists the Community Relations Commission with 4<sup>th</sup> of July Parade and Dinners & Dialogue.

# Community Relations- FY19 Priorities

- Enhance coordination with Community Policing and attend resident beat officer zone neighborhood meetings to provide information and resource referral services
- Develop and identify a role for the Community Relations staff on issues of race equity and training opportunities

# Development Customer Services - CORE Services

- **Administration** – Manages redevelopment in the Village
- **Permit Processing** - Issue permits for all construction activity in the Village
- **Neighborhood Services** - Administers federally funded programs as well as the Village's unique multi-family incentives program. Ensure compliance with property maintenance codes. Issue all business licenses and multi-family rental licenses. Administer sewer back-up protection program and rain-ready program.
- **Planning** -Process applications for historic preservation, zoning and planned development projects in the Village for compliance with code. Review building permits.
- **Parking & Mobility Services** - Maintain and manage public parking garages and surface lots and issue parking permits. Issue vehicle stickers.

# Development Customer Services FY 19 Priorities

- Implement the parking pilot program
- Promote the use of the existing City View system (on-line building scheduling & permits) and the new Passport Parking system (parking permits and passes)
- Transfer historic preservation information into existing software to reduce the reliance on microfiche (includes a request for 2 new part-time paid interns)
- Complete the digitization of all remaining microfiche
- Implement the DoBi bike share program
- Promote the Commercial Façade Improvement Grant Program to improve participation
- Reinststitute the Multi-Family Incentives program
- Improve the planned development review process

# Fire - CORE services

- **Fire suppression**
- **Emergency medical care**
- **General service calls** (wires down, misc. calls)
- **Rescue and hazardous materials response**
- **Inspections** for the purposes of fire prevention and code compliance
- **Community outreach & education**
- **Home & business security alarm registration**
- **Regional assistance** and response as needed

# Fire - FY 19 Priorities

- Replace an existing 1998 Fire engine
- Add a 3<sup>rd</sup> ambulance to operations
- Replace ambulance computers, add 1 additional
- Replace 1 cardiac monitor
- Replace Fire Station Alerting and Dispatch System
- Replace 25 Self Contained Breathing Apparatus Bottles
- Replace Overhead Doors at Station 2 and 3
- Restroom, Locker/Shower, Kitchen Renovations
- Explore career development programs for future recruitments/explore health & wellness programs to minimize risk/exposure and injury (includes request for part-time FTE)

# Health - CORE Services

- **Communicable disease prevention and surveillance** (required by the State to keep an independent certified Health Department )
- Address the health **priorities** as identified **in the community health assessment** (required by the State to keep an independent certified Health Department)
- **Food service inspection** program
- **Family case management** for Medicaid eligible families and high-risk infant follow-up
- **Animal licensing**, nuisance wildlife response, dangerous dog investigations, rat abatement services
- Assist with aspects of the Village's **emergency management** program
- Other various programs as identified by **grants** including West Nile Virus monitoring, childhood lead complaint investigation, and body art establishment inspections
- **Farmers Market** coordination and support

# Health - FY 19 Priorities

- Continue to work with the Early Childhood Collaboration to build on the Village's Family Case Management program
- Explore the option to include animal licensing in the existing permitting, licensing, and inspection system, City View
- Focus on measurable objectives to address seven public health priorities that were identified in the community health needs assessment approved by the Village Board in 2017 for the five year period of 2017-2022 (required by State to maintain independent certified health department)
- Upgrade Village's automated emergency response system

# Police- CORE Services

- **Law enforcement** including community policing, school resource officers, crossing guard oversight for District 97 and CTA patrols
- **Crime prevention and training**, including investigations, outreach to various community organizations and attendance at local events and coordination of monthly resident beat officer meetings
- Official **Emergency Response Coordinator** for the Village
- **Victim assistance**, including coordination with various local social service agencies as needed
- **Special Tactical Units**
- **Special events** coordination and response

# Police- FY 19 Priorities

- Evaluate the use of the mobile surveillance cameras in the community
- Enhance the use of social media to assist the police department and involve the community (including request for part-time FTE)
- Evaluate an electronic policies & procedures system in partnership with the Information Technology Department and Human Resources Department
- Enhance training programs for all levels of command and frontline staff
- Assist the Human Resources Department with exploring new scheduling software options for coordination with the Village's time/attendance/benefits system (Kronos)
- Organize an effort to determine how to reduce paper records
- Enhance chaplaincy and peer support unit

# Public Works - CORE Services

- **Environmental** – Coordinate all single-family or less than 6 units, refuse, recycling, composting and At-Your-Door services in the Village
- **Engineering** – Design and manage the Village’s capital improvement program for streets, water & sewer improvements
- **Forestry**- Maintain the Village’s public urban forest and public landscaping
- **Fleet** - Maintain all Village and Park District vehicles, and provides fueling to the Park District, Library and School Districts
- **Water & Sewer** – Maintain all water & sewer lines in the village, protection of Village’s public water supply, lead service abatement program and JULIE locates

# Public Works - CORE Services

- **Building Maintenance** - Maintain of all public facilities
- **Street Lighting** – Maintain of all street lights and traffic signals, locates for JULIE
- **Streets** – Maintain of all public streets, bike lanes, snow & ice control, street sweeping, litter pick-up and special events support
- **Administration** – Manage the call center for all Village phone inquiries, oversee all Village public construction; manage other public events such as shredding and clothing recycling events

# Public Works - FY 19 Priorities

- Manage Lake Street and Madison Street construction, Oak Park Avenue engineering
- Focus on water loss, including an annual water leak detection program, meter testing and replacement
- Conduct a water rate study
- Review the accessibility of Village Hall
- Complete the Street lighting energy efficiency retro-fit project; replace viaduct lighting
- Seek more opportunities for green-fleet replacement, i.e.. electric vehicles
- Move to and implement a 3-year pruning cycle (from current 4-year)
- Promote/increase participation for Composting program, At Your Door service, focus on contamination in recycling
- Promote participation in the multi-family refuse program for 6-units or greater to decrease overall truck traffic in the Village & increased recycling, composting and At-Your-Door services

# CAPITAL IMPROVEMENTS

# Capital Improvement Plan (CIP)

- The 5-Year Projected CIP plan labels each project with a priority rating of A-F, describes each project in detail and includes detailed funding information.
- This presentation lists only the top priorities listed as “A – Essential & Immediate” in the document for FY 19.
- These projects will not be reviewed in detail. The first one or two meetings of the Finance Committee will review these projects in detail.
- Projects are listed in no particular order

# CIP FY 19 Top (High) Priorities

## Streets and Construction

- Annual Alley Patching & Replacement
- Austin Blvd – Engineering only (North to Lake)
- Annual Brick Street Repairs
- Albion – trees & traffic calming (reimbursed)
- Bridge Repairs
- Cap-the-Ike Study (reimbursed from Federal funds)
- Chicago Ave Resurfacing (wrap-up from FY18)
- Lake Street Streetscape & Resurfacing
- Madison Street Streetscape & Resurfacing
- Annual Pavement Maintenance: Resurfacing, Patching, Sealing, Striping and Crackfill
- Oak Park Avenue – Engineering only

# CIP FY 19 Top (High) Priorities

## Streets and Construction

- Annual Sidewalk Paver brick and Tree Pit/Planter Maintenance
- Annual Sidewalk Replacement Program
- South Blvd construction (wrap-up from FY18)
- Street Lighting LED Retro-fit Project/Other Street Lighting Maintenance
- Annual Traffic Signal Maintenance
- Lake Street Signage
- Viaduct Lighting Improvements

# CIP FY 19 Top (High) Priorities

## Building Improvements

- Fire Station # 1 – Parking Lot Resurfacing
- Fire Station # 2 & # 3 – New Overhead Doors
- Fire Station # 3 – Various Mechanical, Electrical and Plumbing
- Public Works Center Mechanical Upgrades
- New HVAC in Fleet Shop
- Geothermal Vault Draining at Village Hall
- Explore New Elevator at Village Hall Entrance

# CIP FY 19 Top (High) Priorities

## Fleet Replacement

- Replace 1998 Fire Engine (Fire )
- 7 new squad cars (Police)
- 3 new dump truck plows/new beds (Public Works)
- 2 new administrative electric vehicles (shared/inspectors)
- 1 small sweeper (Public Works)
- 1 small bucket/aerial truck (Public Works)

# CIP FY 19 Top (High) Priorities

## Parking

- Purchase and Installation of additional Electric Vehicle Charging Stations
- Fiber Upgrades at Public Garages
- Annual Parking Garage Maintenance
- Annual Parking Lot Resurfacing
- Purchase and Maintenance of Additional On-Street Pay Stations
- Parking Technology Upgrades (Passport Parking System)
- Lexington Development (miscellaneous items)

# CIP FY 19 Top (High) Priorities

## Water & Sewer

- Central Pump Station Repairs
- Fiber Upgrade to Main Pumping Station
- Flood Mitigation Improvements/Clarence Avenue
- Water & Sewer Improvements on Lake Street
- Annual Various Equipment Replacement
- Annual Water & Sewer Replacement
- Annual Meter Replacement
- Annual Water Valve Replacement
- 2 New Water & Sewer Vehicles

# CIP FY 19 Top (High) Priorities

## Sustainability

- Projects to be confirmed at Study Session with the Village Board in the Fall

# CIP FY 19 Top (High) Priorities

## Equipment Replacement

- Fire Station Alerting System (Fire)
- EMS Cardiac Monitors (Fire)
- Patient Care Computers (Fire)
- SCBA Bottles (Fire)
- Rescue Excavation Equipment (Fire)
- Fiber Infrastructure Project (IT)
- PC Replacement (IT)
- Servers and Network Infrastructure Upgrade (IT)
- Police Mobile Technology Upgrades (Police)
- Various Parking Technology Upgrades – Passport Parking (Parking)

# NEXT STEPS