

Fiscal Year 2020 VILLAGE OF OAK PARK PROPOSED BUDGET PRIORITIES BY DEPARTMENT

VILLAGE BOARD
SPECIAL MEETING
AUGUST 26, 2019

RESOURCES

- Village Board Goals (using approved 2017-2019 and draft 2019-2021)
- 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 20. Actual funding is still to be determined
- A recommended budget for the Finance Committee & Village Board will be presented later in September.

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 in this presentation 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 listed in the presentation.**

ADMINISTRATION

Communications - CORE Services

- Serve as Chief **public information officer** for the Village
- **Manage all print, cablecast 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 - Status of FY 19 Priorities

- Grow the Village's overall social media presence – [added 1,461 new followers through July](#)
- Upgrade aging audio/visual equipment in the Council Chambers – [completed \(working to integrate equipment via software for management through VOP-TV control room\)](#)
- Establish a social media presence for the Fire Department (Facebook page, Twitter account) similar to the Police Department – [launched Fire Department Facebook page](#)
- Expand the content in the Village's websites – [ongoing \(added various commission meetings to online streaming/archiving system\)](#)

Communications - FY 20 Priorities

- Create new main Village website to replace current platform that was launched in in mid-2013 or Update search capability of current website, migrate to new, higher level content management system (CMS) and migrate to new hosting server to maintain functionality.
- Expand Fire Department social media presence with a Twitter feed.
- Upgrade operating systems for VOP-TV equipment as part of long-range plan to ensure audio/video capabilities remain high for this vital public policy making communications channel.
- Investigate long-term goal of adding audio/visual equipment for streaming from additional meeting rooms.

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 - Status of 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 – [Passport nearly complete](#); [CityView in development stage](#)
- 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 - [complete](#)
- Set-up a system to coordinate budget and performance measurement activities among newly hired Budget Analysts in various departments - [complete](#)
- Find efficiencies in purchasing by assisting other departments in following required purchasing policies and procedures – [in progress](#)
- Connect finance staff with other municipal finance professionals for development and training opportunities – [in progress](#)

Finance - FY 20 Priorities

- Work with financial consultants to seek the most desirable rates and structure for new debt issuances
- Continually review cash flows and allocate liquid funds to maximize returns
- Work with Human Resources to improve efficiencies related to status sheets and other payroll related matters
- Apply for both the GFOA CAFR and budget awards
- Improve financial transparency for external stakeholders using a specialized platform
- Continue cross training with certain finance and accounting tasks
- Adjust quarterly financial reporting based on feedback from elected officials to obtain the perfect balance between simplicity, understandability, and transparency
- On an as-needed basis, assist other operating departments in reviewing and analyzing RFP results
- Comply with new IRS reporting requirements such as 1098-F reporting related to fines and penalties collected by municipalities

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 - Status of FY 19 Priorities

- Finish integration of all remaining departments to the new time/attendance/benefits system (Kronos), including scheduling software for public safety - [Project Completed](#)
- 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 – [Project will be complete by 4th Quarter](#)
- Review and update the Personnel Manual, village policies and procedures and health & wellness benefits – [Project will complete by 4th Quarter](#)
- Conduct a compensation audit for non-represented employees – [The RFP will go out this Fall](#)
- Establish formal employee training programs & protocols for training – [Project Complete: established training through Fred Pryor and PowerDMS.](#)
- Establish formal succession plans for Departments – [To be complete by 4th Quarter](#)
- Develop a clear special event process for applicants, including a training program with a focus on public safety – [Project will carry over into 1st Quarter 2020](#)

Human Resources - FY 20 Priorities

- Create professional development pathways & career advancement training programs for employees
- Accelerate digital business transformation: convert HR “paper” processes into online process-both internal and external
- Boost diversity of employment opportunities through community outreach, school partnerships and new flexible work schedules
- Engage employees in work/life balance training, wellness and stress reduction activities via the Employee Wellness Team in coordination with the Health Department
- Develop employee racial equity training sessions in coordination with the Community Relations Department

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- Status of FY 19 Priorities

- Upgrade the Village's fiber wide area network that connects 12 village facilities
 - Completed RFP
 - In-progress of IGA with D97
- Upgrade the Village's environment to protect against threats
 - Completed upgrade of firewall, webfilter and anti-virus with on-going updates
 - Upgrade of outdated PC's, MDC's and servers with on-going software and security updates
- 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)
 - Completed desktop client to web-based upgrade of City View
 - Completed in assisting the sunset of legacy Parking Citation, Permits and Vehicle Sticker
 - Completed in assisting in the implementation of Passport Parking and License Plate Recognition systems
 - In-progress with GIS aerial photography

Information Technology- FY 20 Priorities

- Upgrade the Village's fiber wide area network that connects 12 village facilities
- Upgrade outdated computer equipment
- Upgrade the Village's environment to protect against threats
- Perform core address data maintenance in various systems
- Assist vendors and operating departments in updates or enhancement of services such as in CityView (Development Customer Services), Passport Parking (Development Customer Services, Adjudication & Police), BS&A (Finance & Human Resources), Public Safety CAD/RMS (Fire & Police), Geographic Information Systems (Public Works & Information Technology) and Laserfiche (Information Technology)

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 - Status of FY 19 Priorities

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

Law Department - FY 20 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

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 - Status of FY 19 Priorities

- Organize leadership training for employees , with a focus on race equity – [completed](#)
- Implement a work plan for sustainability initiatives; review success of single-use plastic bag ordinance - [completed](#)
- Implement a customer service request system portal and/or app for residents –[ongoing](#)
- Establish a monthly service reporting & performance management system - [completed](#)
- Bring forward recommendation for a new or remodeled police station – [completed/Board approved a contract to do a needs analysis; report is anticipated in September](#)
- Evaluate a 5-year operating budget; 5-year pension contribution plan - [ongoing](#)

Village Manager's Office - FY 20 Priorities

- Organize a training program for all village employees on racial equity in coordination with Human Resources and Community Relations Departments
- Begin implementation of initiatives adopted by the Village Board in 2019 in the Village's Sustainability Work Plan
- Implement a customer service request system portal and/or app for residents
- Address issues identified in the police facility space needs analysis report
- Further develop the concept of a 5-year operating budget; 5-year pension contribution plan
- Identify a strategy for any new initiatives identified in the updated board goals

Village Clerk - CORE Services

- By statute, the Village Clerk serves as:
 - Keeper of Village Board proceedings
 - Keeper of the Village Seal
 - Local Election Official
 - Issue all notices under the Open Meetings Act
 - Administer Oaths of Office
 - Manage filings, public notices and publications made on behalf of the Village in the press, with the county clerk and county recorder
- By Village Code, the Village Clerk serves as:
 - Primary FOIA Officer
 - Liaison to the Citizen Involvement Commission and maintains database of all Village volunteers

Village Clerk - Status of FY 19 Priorities

- Archive more Village Board records so they are quickly and accurately accessible for review - ongoing
- Increase citizen awareness of civic service and engage more volunteers from all sectors of the community - ongoing
- Implement process improvements related to Freedom of Information Act; evaluate storage options – ongoing, Laserfiche implemented through VMO
- As Chair of the Special Events Committee, assist in improving application process – improvements implemented and Chair responsibilities transferred to the Assistant Village Manager/Human Resources Director as of April 1, 2019.

Village Clerk - FY 20 Priorities

- Ensure records of Village proceedings are accurately recorded without bias
- Assist public with neutral and independent access to information through FOIA and outreach
- Assist public with navigating Village processes
- Conduct voter registration outreach and support Census 2020 initiatives

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 - Status of 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
 - On hold pending the start of the Parking Citation Payment Plan process in the Unified Parking System. The system has a payment plan function that needs to be modified to conform to the Village's current payment plan process.
- Implement the parking citation process in the new parking citation system, Passport Parking
 - The parking citation process began in the new Passport Parking system on March 12, 2019.
- Integrate the local ordinance compliance process into the Village's existing permitting, licensing and inspection system, City View
 - The move into the new system is planned to take place prior to the end of the year.

Adjudication - FY 20 Priorities

- Reduce the amount of paper records in Adjudication. This process will include a greater use of scanning capabilities and the electronic storage of documents.
- Increase communications with juvenile respondents, parents and community service providers with the goal of reducing the number of juveniles that fail to complete ordered community service.

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 4th of July Parade and Dinners & Dialogue.

Community Relations- Status of FY19 Priorities

- Enhance coordination with Community Policing and attend resident beat officer zone neighborhood meetings to provide information and resource referral services

Ongoing – The department staff has worked with the RBO's to resolve neighbor conflicts and tensions over the past 7 months. Several RBO Zone meetings will be attended by department staff over the remaining year for the purpose of disseminating information, addressing neighbor tensions, offering conflict resolution and providing resource referrals.
- Develop and identify a role for the Community Relations staff on issues of race equity and training opportunities

Ongoing – Department staff has provided support via information gathering and community input efforts. Department staff has attended two National League of Cities workshops on racial equity aimed at municipal leadership awareness.

Community Relations- FY20 Priorities

- Develop and provide educational workshops for current and prospective tenants centered around Tenant's Rights.
- Improve resident/customer referral experience through follow up and increased coordination with local resource service providers.

Development Customer Services - CORE Services

- **Administration** – Manages overall department as well as development/redevelopment projects 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** -Processes applications for historic preservation, zoning and planned development projects in the Village, for compliance with code. Review building permits.
- **Parking & Mobility Services** - Maintains and manages public parking garages and Village controlled surface lots and issues parking permits and Village vehicle stickers

Development Customer Services

Status of FY 19 Priorities

- Implement the parking pilot program – Phase I and Phase II parking pilot started prior to the end of February. Full pilot implementation in progress. Program results will be reported to the Village Board at a later date.
- Promote the use of the existing VillageView system (on-line building scheduling & permits) and the new Passport Parking system (parking permits and passes) – Promotion of both the CityView and the Passport Parking systems are ongoing through all available Village communication devices. Passport began its roll-out in March.
- Transfer historic preservation information into existing software to reduce the reliance on microfiche (includes a request for 2 new part-time paid interns) – Two college interns were hired and historic information was entered into the Village's GIS database.
- Complete the digitization of all remaining microfiche – Contract was approved with Konica/Minolta in May and digitization project is moving forward.
- Implement the DoBi bike share program – Staff investigating other city's DoBi successes and failures. Finalized review of Chicago's DoBi pilot programs. Developing Oak Park DoBi recommendations for the Village Board to review in early 2020.
- Promote the Commercial Façade Improvement Grant Program to improve participation. - Participation in 2019 has increased due to the following: 1.) Multiple letters distributed to targeted business and building owners; 2.) Staff prepared communication articles distributed through the Chamber of Commerce and various business districts; 3.) Staff lead presentations to various business districts; and 4.) In-person site visits to promote program.
- Reinstitute the Multi-Family Incentives program – Meetings have been held with HPAC to discuss and formulate program criteria with program promotion to begin in the fall.
- Improve the planned development review process – Instituted multi-faceted communication improvement efforts through meetings with developers, business districts, staff construction communications group and interested parties.

Development Customer Services FY 20 Priorities

- Facilitate the successful completion of Oak Parks 2020 complete count census efforts.
- Complete the implementation of the Parking Pilot Program and report the program's results to the Village Board.
- Continue facilitation and implementation of Commercial Façade Improvement Program and recommend improvements that could further increase program participation.
- Continue the successful roll-out of the Village's Aging-In-Place strategies including the Dementia Friendly Community designation and the Age Friendly Community initiative.
- Streamline the departments utilization of the Village's adjudication program through upgraded staff training and SOP development and utilization.
- Improve the utilization of Village on-line services (i.e. Passport, VillageView, etc.)
- Report-out on progress on the Comprehensive Plan.
- Continue to effectively manage all major development and re-development projects for the Village, including negotiating and implementing all redevelopment activities, and coordinating timely and efficient responses from Village departments.
- Complete the North Avenue Plan in coordination with governmental partners.

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 – Status of FY19 Priorities

- Replace an existing 1998 Fire engine [In Progress](#)
- Add a 3rd ambulance to operations [In Progress \(averaging 12 days per month\)](#)
- Replace ambulance computers, add 1 additional [Completed](#)
- Replace 1 cardiac monitor [Completed](#)
- Replace Fire Station Alerting and Dispatch System [Completed](#)
- Replace 25 Self Contained Breathing Apparatus Bottles [Pending grant approval](#)
- Replace Overhead Doors at Station 2 and 3 [In Progress](#)
- Restroom, Locker/Shower, Kitchen Renovations [Deferred to 2020 Budget](#)
- Explore career development programs for future recruitments/explore health & wellness programs to minimize risk/exposure and injury (includes request for part-time FTE) [In Progress](#)

Fire - FY 20 Priorities

- Continue to support the Fire Department's Apparatus Replacement Program
- Facilities Improvements: Fire Station 3 Restroom, Locker & Bunk Rooms; Fire Station 1 Restrooms and Showers
- Replace (2) Cardiac Monitors, Replace Mobile Data Computers Fire Apparatus
- Purchase Traffic Control Preemption Equipment
- Replace 25 Self-Contained Breathing Apparatus Bottles Program
- Replace Rescue/Extrication Tools.
- Continue the Development of the EMS/Fire Explorer Program.
- Continue to work with the Union on the implementation of a Annual Physical Evaluation Standards.
- Develop negotiation strategies and goals for the IAFF Firefighter Union contract that expires on 12/31/2020.
- Develop a strategic plan for the Fire Department for the next 5 years.
- Determine adequate staffing level for the Oak Park Fire Department.
- Continue to apply for grants that will provide funding to the Fire Department, which will result in reducing overall costs

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 - Status of FY 19 Priorities

- Continue to work with the Early Childhood Collaboration to build on the Village's Family Case Management program **Ongoing:** The Nurse Family Case Management position ensures children under age two who are medically fragile, low income or living in other very challenging home environments receive visits from a trained nurse who follows the child to monitor their growth and development. Equally as important are the referrals and connections to the home visiting programs that the Nurse Family Case Manager has provided in the past. The Collaboration benefits from this arrangement by consolidating the outreach and intake function for home visiting, ensuring that children are referred to the home visiting program in Oak Park that best meets their needs
- Explore the option to include animal licensing in the existing permitting, licensing, and inspection system, City View **The Village explored this option and it was the decision to not pursue including animal license into the existing CityView system.**
- 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 2016-2021 (required by State to maintain independent certified health department) **Ongoing:** The Health Department continues to work with internal and external community health stakeholders on the objectives.
- Upgrade Village's automated emergency response system **Completed:** The Village's automated emergency response system was upgraded to the RAVE Mobile Safety system.

Health - FY 20 Priorities

- Continue to work with the Early Childhood Collaboration to build on the Village's Family Case Management program
- Continue to 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 2016-2021 (required by State to maintain independent certified health department)
- Start the IPLAN Community Health Needs Assessment process in 2020 with the goal of having a Community Health Needs Assessment document finalized for Village Board review and approval in the late summer/fall of 2021. This is a requirement of a certified Health Department.
- Plan, prepare and participate in the Illinois State-wide mass dispensing full-scale exercise scheduled for October 2020 with the collaboration of both internal staff stakeholders and external Village stakeholders including hospitals, schools, volunteers and regional partners including the Northern Illinois Public Health Consortium Emergency Response Coordinator group.

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- Status of FY 19 Priorities

- Evaluate the use of the mobile surveillance cameras in the community
 - Completed. Camera Share Program is successful and is yielding results.
- Enhance the use of social media to assist the police department and involve the community (including request for part-time FTE)
 - Completed. A part time social media coordinator has been hired and the Fire Department social media pages have been launched.
- Evaluate an electronic policies & procedures system in partnership with the Information Technology Department and Human Resources Department
 - Completed. We have contracted with Lexipol and are in the implementation phase.
- Enhance training programs for all levels of command and frontline staff
 - Completed. The department has provides a web based driver and tactical vehicle operations program and Police Law Institute . Command staff has attended several executive level development training programs .
- Assist the Human Resources Department with exploring new scheduling software options for coordination with the Village's time/attendance/benefits system (Kronos)
 - In process
- Organize an effort to determine how to reduce paper records
 - Completed. The department continues to digitize and archive police reports and training records.
- Enhance chaplaincy and peer support unit
 - Completed. The department has introduced many new programs and initiatives .

Police- FY 20 Priorities

- Continue the implementation of our web based policy and procedure manual supported by daily training to reinforce policy comprehension and application.
- Implement and integrate an electronic citation system with the Cook County Court System.
- Implement a police staff wellness check program. The program will consist of staff attending a one-on one session with a licensed mental health professional to assess an employee's current abilities to cope with job stressors and to learn additional healthy ways to deal with these and future stressors.
- Enhance community engagement by launching the Citizen Police Academy and provide an opportunity for community discourse as it relates to police-community relations and the 10 Shared Principles.
- Enhance our succession capabilities by implementing a career development program for all personnel.
- Enhance training programs for all levels of command and frontline staff

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; Manage other public events such as shredding and clothing recycling events
- **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 provide fueling to the Park District, Library, Township and School Districts
- **Water & Sewer** – Provide safe drinking water; Protection of the Village's water supply; maintain all water & sewer lines in the Village; Water meter reading and JULIE locates

Public Works - CORE Services

- **Building Maintenance** - Maintain all public facilities
- **Street Lighting** – Maintain all street/alley lights and traffic signals, locates for JULIE
- **Streets** – Maintain all public streets, bike lanes, snow & ice control, street sweeping, litter & refuse container pick-up and special events support
- **Administration** – Manage the call center for all Village phone inquiries, oversee all Village public construction information

Public Works - Status of FY 19 Priorities

- Manage Lake Street and Madison Street construction, Oak Park Avenue engineering
 - Lake Street construction has been deferred until 2020. Madison Street Construction was underway in 2019. Oak Park Avenue engineering is scheduled to begin in Q4 2019.
- Focus on water loss, including an annual water leak detection program, meter testing and replacement
 - In May 2019, the Village Board approved a comprehensive Water Loss Control Program which includes water system leak detection, large meter testing, master meter testing and a review of billing process.
- Conduct a water rate study
 - The Village entered into an agreement for a fall review of water & sewer rates in preparation for the FY2020 budget.
- Review the accessibility of Village Hall
 - Per the Village Board's direction to consult with the Disability Access Commission prior to making recommendations, staff met with the Disability Access Commission. Staff is in process of reviewing their recommendations.
- Complete the Street lighting energy efficiency retro-fit project; replace viaduct lighting
 - Staff received bids for a change-out of the residential lighting to LED lighting. Work is scheduled to begin in the fall of 2019. Bids were received for viaduct lighting improvements.
- Seek more opportunities for green-fleet replacement, i.e.. electric vehicles
 - The Village Board approved the purchase of five new Nissan Leaf electric vehicles to replace obsolete CNG vehicles.

Public Works - Status of FY 19 Priorities

- Move to and implement a 3-year pruning cycle (from current 4-year)
 - FY2019 began the first year of a 3-year pruning cycle in the area between Madison/Roosevelt/Harlem/Austin.
- Promote/increase participation for Composting program, At Your Door service, focus on contamination in recycling
 - In the first 7 months of 2019 there was an increase of 240 participants, a 15% increase, bringing the total participants to 1,814. The At Your Door program is averaging 162 pickups per month, compared to 157 in 2018. In May, the OPFYI promoted reducing recycling contamination. Education on contamination continues.
- 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
 - Refuse rates for 6-unit or greater multi-family buildings became available in 2019 for those not part of the Village's waste hauling contract. Waste Management was unable to offer the At Your Door service for these users.

Public Works - FY 20 Priorities

- Design and manage the FY2020 Capital Improvement Plan project consultants and contractors
- Continue working with private developers and contractors for public right of way improvements using the assistance of an engineering consultant
- Manage the second phase of replacement of the residential street lights with LED lamps
- Continue the focus on water loss including water system leak detection, large and small meter testing and replacement
- Complete tree pruning in the area between Chicago/Madison/Harlem/Austin
- Continue to evaluate opportunities to add additional alternative fuel vehicles to the Village fleet
- Manage year four of five for the solid waste, recycling and yard waste collection program; Continue promoting the Village Composting, At Your Door programs and education on recycling right to reduce contamination.
- Implement a Department Professional Development and Succession Plan. Hire an Assistant Public Works Director.

CAPITAL IMPROVEMENTS

Capital Improvement Plan (CIP)

- The 5-Year Projected CIP plan labels each project with a priority rating of A-D, & 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 20. *However items listed as “A” are further prioritized during the budget process in order to recommend which projects are recommended for the next fiscal year.*
- 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 20 Top (High) Priorities

Streets and Construction

- Albion Development contribution to Traffic Calming on Forest Ave. north of Lake St.
- Annual Alley Patching & Replacement
- Austin Blvd – Sewer & Resurfacing (Roosevelt to Lake)
- Annual Brick Street Repairs
- Cap-the-Ike Study (reimbursed from Federal funds) (*not “A” priority, but board goal*)
- Home Ave. Bridge Replacement - Engineering
- Lake St. Streetscaping & Resurfacing
- Madison St. Corridor Traffic Calming (Jackson & Washington)
- Madison St. Redevelopment & Streetscaping (Oak Park to East)
- North Ave. Streetscape Design (*not “A” priority, but potential board goal*)
- Oak Park Ave. Streetscaping & Resurfacing – Engineering only

CIP FY 20 Top (High) Priorities

Streets and Construction (Cont.)

- Annual Pavement Maintenance: Resurfacing, Patching, Sealing, Striping and Crackfill
- Annual Sidewalk Paver brick and Tree Pit/Planter Maintenance
- Annual Sidewalk Replacement Program
- South Blvd construction (wrap-up from FY19)
- Street Lighting LED Maintenance Project/other Street Lighting Maintenance
- Annual Traffic Signal Maintenance
- Viaduct Lighting Improvements
- Lake St., Oak Park Ave., Madison St. signage
- Close out of previous IDOT funded projects

CIP FY 20 Top (High) Priorities

Building Improvements

- Fire Station # 3 – Restroom, Locker Room and Bunk Room Renovation
- Police Station Replacement – Architectural/Engineering
- Public Works Center Building Automation System upgrades
- Public Works Center Wash Bay Floor Drain repair – Engineering
- Village Hall Interior Signage Replacement

CIP FY 20 Top (High) Priorities

Fleet Replacement

- Replace fire engine and ambulance (Fire)
- Ten replacement marked and unmarked squad cars (Police)
- One multi use sidewalk vehicle plow/sweeper (Public Works)
- One small bucket/aerial truck (Public Works)
- One garbage truck replacement (Public Works)

CIP FY 20 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
- One Parking Maintenance Van Replacement (2020)

CIP FY 20 Top (High) Priorities

Water & Sewer

- Austin Blvd – Sewer & Resurfacing (Roosevelt to Lake)
- Central Pumping Station Variable Frequency Drive (Pump) Replacement
- Fiber Upgrade to Main Pumping Station
- Flood Mitigation Improvements – Le Moyne Pkwy.
- Water & Sewer Improvements on Lake St.
- Lead Water Service Replacement Program – Public side
- South Pumping Station Permanent Generator Installation
- Security Improvements at Pumping Stations
- Annual Various Equipment Replacement
- Water Main Replacement on Augusta St.
- Replacement of one Water Meter Service Van and two Pick up Trucks
- Accelerated two year Meter Replacement moving to a Fixed Network Meter Reading System with a Customer Portal
- Annual Water Valve Replacement

CIP FY 20 Top (High) Priorities

Sustainability

- Additional projects to be confirmed at Study Session with the Village Board in the Fall
- Continuation of the Residential lighting replacement to LED lamps

CIP FY 20 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