

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Village Manager's Office

October 24, 2016

6:00pm

FY2016 Village Manager's Office Accomplishments

- * Lead initiatives towards building a high performance organization
- * Implemented Building High-Performance Organization training for 30 Village leaders
- * Completed Myers Briggs Assessment and training for 20 management employees
- * Coordinated Lean Six Sigma Training for 40 employees and 5 Green Belt Project Teams
- * Continued residential energy savings with the Energy Aggregation Renewal Program (\$8.3 M since program inception)
- * Launched STAR Communities Program - Sustainability Tools for Assessing & Rating Communities
- * Collected and analyzed village performance measures for 2016 and compared them against other communities of similar size
- * Negotiated 2015 – 2019 Collective Bargaining Agreement with AFSCME and Meet and Confer Agreement with the Deputy Chief and Commanders
- * Recruited and hired Chief Technology Officer
- * Selected and began implementation of talent acquisition (applicant tracking) system and implementation of new/rehire onboarding system
- * Continue to implement Health Benefit strategy: Choice, Consumerism, Wellness
 - * Stabilized medical insurance costs over a three-year period and received a 2017 renewal 3.7% increase over expected costs
 - * Continue to increase participation in consumer driven and/or managed care plans
 - * 100% wellness incentive maintained
- * Coordinated village recruitment efforts and staffing efforts. As of mid October 2016
 - * Posted 55 positions, reviewed, recommended and processed 1,400 resumes
 - * Hired/rehired 415 employees 9 full-time, 66 part-time (11 rehired), 340 seasonal (181 rehired)
 - * Initiated the development of recruitment videos with the Office of Public Information for 2017 CPAC and Day Camp hiring strategy
 - * Developed strategy with Recreation Department for Day Camp hiring which included the evaluation of program staffing needs, development and redesign of the day camp position structure, and improved the interview and selection process to include video interviewing.
- * Initiated, evaluated, and minimized confined space safety risks at the CPAC facility. Began development of confined space resource for CPAC facility
- * Evaluated training needs for CPR/AED/First Aid for civilian positions within the village, identified village positions that require this training, evaluated resources and are working on implementing a centralized training program and tracking through Human Resources

Achieving Goals & Objectives in FY2017

- * *Economic Development -*
 - * STAR Communities Program - Sustainability Tools for Assessing & Rating Communities
 - * Orland Park Health & Fitness Center
- * *Downtown Development -*
 - * Next phases of downtown redevelopment
- * *Quality of Life -*
 - * Provide strategic direction and oversight of regional water system improvements
 - * Continued innovative approaches by Public Information function
 - * Reach Bargaining Agreements with Police Supervisors
- * *High Performing Organization -*
 - * Integrate the functions of the Business Information Systems department under the leadership of the CTO organization-wide
 - * Roll Out Additional Lean Six Sigma Training Program for staff
 - * Continue Performance Measurement Program
 - * Applicant tracking/Onboarding software with expected Talent Acquisition go live date January 1, 2017 and Onboarding by February 1, 2017
 - * Develop onboarding program consistent with village strategic initiatives including a strong focus on employee values statement and HPO principles.
 - * Review and implement standardized and systematic training programs to meet certification/safety and or compliance needs, (i.e. CPR/AED/First Aid, harassment, supervisor training) develop guidelines for mandatory employee training and implement appropriate programs
 - * Evaluate and implement opportunities to modernize human resource functions/processes utilizing technology to increase efficiency with systems related to the management of employees.
 - * Develop occupational exposure policy for civilian positions to support the village's health and safety initiatives (i.e. silica, respiratory requirements, blood borne pathogens, and other state mandated immunization requirements)
 - * Develop a policy and procedure manual for the Recreation Department's Transportation Program that provides service for all of the village's recreational community programming needs

FY 2017 Village Manager's Office Staffing

- * Total Salaries & Benefits

- * \$1,128,661

- * Employees

- * 7 Full Time

- * 5 Part Time

FY2017 Village Manager's Office Expenditure Detail

*Total Departmental Budget - \$1,293,204

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* Amount reflected above does not include Discretionary Requests

FY2017 Village Manager's Office Personnel & Discretionary Requests

- * Personnel Requests –

- * Part Time to Full Time Human Resources Coordinator - \$53,473

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- * Discretionary Requests –

- * Training & Education – CPR/AED/FA Village Wide Training - \$5,000

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- * Medical Exams – Regulatory Compliance - Childcare Worker
Immunization Screening - \$1,500

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- * Medical Exams - Respirator Program/ OSHA Silica Standard - \$3,000

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- * Pre-employment – Additional increase in medical exams - \$3,300

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Public Information Office

October 24, 2016

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FY2016 Public Information Office Accomplishments

- * Inaugural promotion of the village's history museum, its hours, special events and programs.
- * Increased followers on all of the village's social media outlets --- Facebook (2000+); Instagram (1000+); Twitter (782); Pinterest (43); and YouTube (15,012 views) --- and on the Virtual Town Hall.
- * Created Senior Communication Program inviting seniors to share contact information to be notified of senior related programs and activities.
- * Directly involved with facilitating new State of the Village format, evening presentation at Carl Sandburg HS. Produced all videos for the production.
- * Oversaw promotion of Zero Waste at the Taste pilot program
- * Oversaw promotion of Veterans Commission programs held to commemorate the 50th anniversary of the Vietnam War.
- * Worked closely with outside agencies including Chamber of Commerce and Chicago Convention and Visitors Bureau for its inaugural log rolling event in Orland Park.
- * Produced more than 200 placed news stories with photos for all village departments.
- * Produced 40 Orland Park related cable TV segments for airing on OP-TV, the village's YouTube channel, the lobby screens and via links on the village's website and social media outlets. Produced 30 promotional videos for specific events and programs.
- * Orchestrated two Telephone Town Hall Meetings, spring and fall with more than 2500 participants being a part of the latter.
- * Worked with directors to produce department specific positive news stories about village services and programs.
- * Produced the village's printed annual report and three editions of the Orland Park Public Newsletter and 12 editions of the village's e-newsletter.
- * Facilitated community wide survey.

Achieving Goals & Objectives in FY2017

* **Quality of Life -**

- * **Reinforcing the Brand** – Continue to maintain positive relationships with key audiences to maintain the village’s positive public image.
- * **Building Village Awareness** – Continue to generate community attention and awareness through media placements and promotion of village programs, special events and services.
- * **Creating Interest** – Continue print, online and video promotion of village programs and services to make residents and business people aware of village initiatives.
- * **Providing Information** – Continue to provide public education efforts for all village departments to make the community aware of programs, services and initiatives available with the village.
- * **Increase E-Communication** – Continue use of e-communication and social media to maximize village’s opportunities to communicate to a worldwide audience.
- * **Facilitate Initiatives** – Oversee ongoing public information programs including community wide survey, telephone town hall meetings and the return of Student Government Day.

FY 2017 Public Information Office Staffing

- * Total Salaries & Benefits

- * \$163,724

- * Employees

- * 1 Full Time

- * 3 Part Time

FY2017 Public Information Office Expenditure Detail

- ✓ Total Departmental Budget - \$276,334
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*Amount reflected above does not include Discretionary Requests