

Village of Orland Park
Fiscal Year 2017
Departmental Budget Hearing
Police, ESDA
and Police Pension

October 19, 2016
6:00pm

FY2016 Police Department Accomplishments

- Completed NIMS certification requirements
- 5th department in the U.S. to receive FAA authorization to operate the department's UAS (Drone) in any jurisdiction.
- Purchased and started training with a state of the art Response to Resistance firearm simulator.
- Awarded the National People's Choice Telly Award for the Plan Prepare Act, active shooter training video.
- Conducted a joint multi-casualty exercise with the Orland Fire Protection District at the Orland Square Mall.
- HPO – Completed Likert's evaluation of department, formed divisional work groups to work on improving performance, trained 9 members in Lean Six Sigma.
- Hosted four Coffee With a Cop events, three Cookout with Cops, five Beat Meetings, two Citizen Police Academies and Night Out Against Crime.
- Expanded Crisis Intervention Team (CIT).
- Did three CIT awareness community presentations.
- Resuscitated six overdose victims with NARCAN.
- 9% reduction in Traffic Crash reports from 2015.
- Installed new tornado siren in N/W sector.

Achieving Goals & Objectives in FY2017

- Quality of Life
 - Upgrade the Computer Aided Dispatch (CAD) system from the current New World System Microsoft Platform to the New World System Enterprise Platform
 - Achieve full compliance with the National Incident Management System (NIMS)
 - Increase training for Telecommunicators
 - Increase productivity and enforcement action in Patrol Division.
 - Develop a crime analyst position with existing staff.
- High Performing Organization
 - Meet monthly with department HPO work groups.
 - Improve efficiency through an inclusive approach to problem solving.
 - Develop goals and objectives through input at all organizational levels.
 - Keep all employees informed regarding operational issues.

FY2017 Police Staffing

- * Total Salaries and Benefits
 - * Police - \$17,317,324
 - * ESDA - \$54,517
- * Current Staffing
 - * Police –
 - * 129 Full Time
 - * 64 Part Time
 - * ESDA
 - * 1 Full Time

FY2017 Police Department Expenditure Detail

- * Total Department Budget
 - * Police – \$21,230,653
 - * Page 49 - 54
 - * ESDA - \$72,591
 - * Page 55 - 56
- * Amount above does not include Discretionary Requests

FY2017 Police Pension Fund Budget

- ✓ Funding Sources –
 - ✓ Investment Income - \$1,555,338
 - ✓ Property Taxes - \$3,158,394
 - ✓ Active Member Contributions - \$1,012,679
- ✓ Total Fund Budget - \$3,870,164
- ✓ Page 130 – 131