

Village of Orland Park
Fiscal Year 2016
Departmental Budget Hearing
Development Services

October 26, 2015
6:00pm

FY2015 Department Accomplishments

- Overall development entitlement, project management and inspections
 - FY2015 Year to date
 - New Residential permits – 287 (342% ↑ FY2014)
 - Existing Residential permits – 1,884 (11% ↑)
 - New Commercial permits – 6 (none in 2014)
 - Existing Commercial permits – 240 (135% ↑)
 - New Petitions and Appearance Reviews – FY 2015 YTD
 - 19 New Development Petitions
 - 54 Appearance Review Projects
 - Inspections - 2015 YTD – 8,237 (FY2014 = 8,727; same period = 6,299)
 - Averaging 49 inspections per day (June thru Oct 21st)
 - Property Maintenance – 1,066 (2014 same period 1,260)
 - Court Fines - \$257,400 – 2015 YTD
 - Health Inspections – 636 YTD
 - Renewal of Rental Housing Ordinance - FY2015 – 461 Inspections
 - 798 properties/2218 units (annual registration required)
 - Illinois Plumbing Law - Spearheaded State-wide change
 - Process Enhancements - Paperless Health Inspections; Schedule inspections through website; Use of Ipads in field; streamlined license renewal and elevator inspection process.

FY2015 Department Accomplishments

- Downtown Development
 - UCMC Project - LOI, Lease, Entitlements, Ground breaking
 - Public improvements -
 - Norman's Cleaners completed
 - Parking Deck design and RFP
 - Roads and utility design
 - Phase III Conceptual planning and marketing
- Transportation Projects
 - LaGrange Road - On-going
 - 159th Street Widening – Started and on-going
 - 147th & Ravinia roundabout – Phase I approved by IDOT
 - 143rd Street Widening - Phase I Engineering
 - 151st Ravinia Ave to West Ave – Phase I approved
 - Roundabout - Awarded funding, Phase I started
 - Wolf Road – 143rd to 167th – Awarded additional funding for Phase I
 - 108th Avenue Pedestrian path – Received grant funding for Phase I
 - 143rd & John Humphrey Drive - Began project

FY2015 Department Accomplishments

- Economic Development
 - Branding/Wayfinding - Survey, focus groups, and steering committee
 - ED App for Business
 - Trade show/Conference/Forum attendance – local and regional
 - Appearance Improvement Grant - Grand's Appliance/Horton Center
 - Updated all marketing and utilization of Co-star for OP
 - I-80 Zoning District - underway and almost completed
 - Nature Center - project management/Commission support
 - Stellwagen - project management/Commission support
- Planning/Code Updates
 - I-80 Zoning Code Completion
 - New Landscape Code – for approval by end of year
 - Comprehensive Plan Update – Density analysis – year end
 - Various LDC and local Code Updates

Achieving Goals & Objectives in FY2016

- Economic Development
 - Launch of ED App
 - Implementation of branding and wayfinding in phases
 - First phase – LaGrange, Civic Campus, Entry Monumentation
 - Revamp and relaunch Revolving Loan Fund Program
 - Trade Shows, forums and conferences for marketing OP
- Downtown Development (significant staff resources allocated in 2016)
 - Completion of UCMC building
 - Completion of Parking Structure (Village-managed)
 - Completion of Roads & Utility work
 - Finalization of Phase III Plans
 - Completion of Mariano's and Reva Development (2016 Openings)
- High Performing Organization
 - Continued focus on delivery of core services within acceptable standards
 - Plan Review - Initial review 4 weeks (currently tracking up to 6-8 weeks)
 - Inspections requests completed next day
 - Petition processed within 90-120 days (submittal to approval)
 - Training of staff in business process improvement
 - Implementation of customer-centric service features

Achieving Goals & Objectives in FY2016

- Quality of Life
 - LaGrange Road - Substantial completion of roadway. Additional work for enhancements will continue past 2016
 - Various other Transportation projects continue (see FY2015 list)
 - Building code updates to IBC 2015 with local modifications
 - Building, mechanical, property maintenance
 - New IGA with Fire District
 - Development & Planning Projects
 - 9 new subdivisions (already approved) will be under construction
 - 182 units total approved
 - Additional commercial development along 159th and Lagrange
 - Conceptual larger subdivisions (600+ homes)
 - Conceptual larger commercial projects (9 currently working on)

FY 2016 Development Services – Administration Staffing

DEVELOPMENT SERVICES - ADMINISTRATION BUDGETED POSITIONS						
Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Development Services Director	1	\$ 139,717	\$ 10,631	\$ 16,326	\$ 28,821	\$ 195,495
Office Support Supervisor	1	74,077	5,609	9,126	28,814	117,626
Management Analyst	1	62,060	4,728	7,646	10,010	84,444
Development Services Representative	3	168,250	12,871	20,729	33,385	235,235
Part Time Position Title						
Overtime		500	38		-	538
Grand Total		\$ 444,604	\$ 33,877	\$ 53,827	\$ 101,030	\$ 633,338

FY 2016 Development Services – Administration Expenditure Detail

- ✓ Total Departmental Budget - \$672,461
- ✓ Pages 33 - 35

FY 2016 Development Services – Building Staffing

DEVELOPMENT SERVICES - BUILDING BUDGETED POSITIONS						
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FY 2016 Development Services – Building Expenditure Detail

- ✓ Total Departmental Budget - \$1,299,135
- ✓ Pages 37 - 39

*Total Departmental Budget includes proposed Personnel and Discretionary Requests

FY 2016 Development Services – Planning Staffing

DEVELOPMENT SERVICES - PLANNING BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Assistant Director	1	\$ 108,809	\$ 8,285	\$ 13,405	\$ 20,191	\$ 150,690
Senior Planner	2	190,097	14,428	23,420	57,642	285,587
GIS Analyst	1	90,537	6,757	11,154	21,762	130,210
Part Time Position Title						
Planner	1	31,339	2,397	3,861	-	37,597
Intern/Masters	1	14,040	1,074	1,730	-	16,844
Grand Total		\$ 434,822	\$ 32,941	\$ 53,570	\$ 99,595	\$ 620,928

FY 2016 Development Services – Planning Expenditure Detail

- ✓ Total Departmental Budget - \$768,649
- ✓ Pages 41 - 42

*Total Departmental Budget includes proposed Personnel and Discretionary Requests

FY 2016 Development Services – Transportation & Engineering Staffing

DEVELOPMENT SERVICES - TRANSPORTATION & ENGINEERING BUDGETED POSITIONS						
Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Transportation & Engineering Manager	1	\$ 122,384	\$ 9,305	\$ 15,078	\$ 28,821	\$ 175,588
Engineer I	1	80,539	6,104	9,922	28,821	125,386
Public Improvement Tech II	1	88,974	6,601	10,962	25,967	132,504
						-
Part Time Position Title						
Engineering Technician II	1	41,184	3,150	5,074	-	49,408
Overtime		500	38	-	-	538
Grand Total		\$ 333,581	\$ 25,198	\$ 41,036	\$ 83,609	\$ 483,424

FY 2016 Development Services – Transportation & Engineering Expenditure Detail

- ✓ Total Departmental Budget - \$606,016
- ✓ Pages 44 - 45

*Total Departmental Budget includes proposed Personnel and Discretionary Requests

FY 2016 Open Lands – Expenditure Detail

- ✓ Total Departmental Budget - \$26,750
- ✓ Pages 149 - 150

***Total Departmental Budget includes proposed Personnel and Discretionary Requests**

FY 2016 Development Services – Personnel & Discretionary Requests

- Personnel Requests –
 - Building Division -
 - PT to FT – Plan Review/Inspector - \$67,812 (Page 169)
 - Reclassification – Building Information Coordinator to Plan Reviewer/Inspector - \$3,175 (Page 170)
- Discretionary Requests –
 - Additional Weed Control & Debris Removal - \$10,000 (Page 200)
 - Hickory Creek Watershed Group - \$6,500 (Page 201)
 - Economic Development Application - \$17,800 (Page 202)
 - Co-Star Subscription for Economic Development - \$5,200 (Page 202)
 - Implementation of Village Branding/Wayfinding - \$50,000 (Page 203)
 - Economic Development Promotion & Marketing - \$5,000 (Page 202)
 - Consulting Services for Miscellaneous Projects - \$30,000 (Page 204)
 - Traffic Counts at Various Village Locations - \$5,000 (Page 205)
 - Doctor Marsh Restoration & Trails - \$95,000 (Page 188)

FY 2016 Development Services – Discretionary Requests, Cont'd.

- Discretionary Requests Continued –
 - Open Lands -
 - Grant from General Fund for Boley Farm general maintenance, fundraising, and legal/audit fees - \$16,250 (Page 190)
 - Stellwagen -
 - Grant from General Fund for operating expenditures and legal/audit fees - \$7,450 (Page 191)

Village of Orland Park
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Police

October 26, 2015
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EXHIBIT B

FY2015 Police Department Accomplishments

- Certification as a StormReady Community received
- Completed microwave replacement of police radio telephone lines
- Deployed Crisis Intervention Team (first group of 12 officers)
- Completed NIMS certification/training requirements
- Conducted four distracted driving campaigns
- Completed enhanced patrol and preventive measures to deter ruse burglaries (one attempted in 2014, none in 2015)
- Established new Crime Tips hot line
- Rollout of new crime prevention campaign "See Something, Say Something, NOW"
- Conducted full scale active shooter drill with over 200 participants at Orland Square Shopping center exercising police tactics and Orland Fire mass causality response.
- 9% reduction in crime for first three quarters of 2015 vs. first three quarters of 2014
- Produced Active Shooter video for use in schools and other venues
- Published 52 page booklet for best security practices at houses of worship
- Community relations events: Four Police in the Parks, four Coffee with a Cop, four beat meetings (covering all 8 beats), one Citizen Police Academy, one Teen Police Academy and National Night Out Against Crime.

Achieving Goals & Objectives in FY2016

- 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)
 - Conduct School Safety Drills
 - Increase crime reduction utilizing "Intelligence-led Policing"
 - Increase Driving Under the Influence (DUI) enforcement
- High Performing Organization
 - Provide specialized training as required by new law "Police and the Community Improvement Act," to increase sworn officers' knowledge base and ultimately improve the overall efficiency and effectiveness of the Department
 - Increase the number of officers certified in use of rifle carbine
 - Provide enhanced training for TCOs to respond more effectively to critical incidents
 - Completed annual department-wide TQM review

FY2016 Police Department Staffing

POLICE BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Detention Aide / Adm Specialist	1	41,212	3,153	5,077	131	49,573
Support Services Manager	1	98,437	7,530	12,127	1,189	119,283
CSO Supervisor	1	61,165	4,679	7,536	1,821	75,201
Information Systems Analyst	1	90,837	6,949	11,191	234	109,211
Support Services Assistant Manager	1.75	124,593	9,088	15,350	20,786	169,817
Telecommunicator	15	994,704	74,765	122,547	221,718	1,413,734
Clerk Typist II	5	248,771	19,031	30,649	55,541	353,992
Senior Secretary	0.75	65,923	5,043	8,122	8,423	87,511
Animal Control Officer	1	61,391	4,696	7,563	193	73,843
Administrative Assistant	1	78,309	5,990	9,648	234	94,181
Chief of Police	1	159,713	2,316	32,832	1,189	196,050
Deputy Chief of Police	1	134,417	-	-	31,189	165,606
Commander	3	395,153	3,763	-	80,446	479,362
Lieutenant	6	757,362	10,776	-	152,222	920,360
Sergeant	9	980,028	12,437	-	175,974	1,168,439
Patrol	79	7,486,305	106,662	-	1,664,525	9,257,492
Patrol / Recruit	2	148,668	2,141	-	10,236	161,045

FY2016 Police Department Staffing (Cont'd.)

POLICE BUDGETED POSITIONS

Part Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
Division Secretary	2	49,639	3,797	6,115	-	59,551
Clerk Typist	8	130,033	9,948	15,128	-	155,109
IT Technician I	1	12,855	983	1,584	-	15,422
IT Technician II	1	24,856	1,901	3,062	-	29,819
Telecommunicator	2	36,192	2,768	4,458	-	43,418
Community Service Officer	16	233,027	17,826	28,710	-	279,563
Evidence Clerk	1	16,683	1,276	2,055	-	20,014
Detention Aide	9	154,105	11,791	18,985	-	184,881
Patrol	9	121,217	9,274	-	-	130,491
Crossing Guard	14	122,857	9,400	1,206	-	133,463
Crime-Free Housing Coordinator	1	39,603	3,029	4,879	-	47,511
Temp. Traffic Control Officers	1	13,600	1,040	1,676	-	16,316
Retiree Insurance - Police Pensioners		-	-	-	245,369	245,369
Court Time		124,000	1,957	508	-	126,465
Overtime		435,795	7,395	3,942	-	447,132
Grand Total		\$ 13,441,450	\$ 361,404	\$ 354,950	\$ 2,671,420	\$ 16,829,224

FY2016 Police Department Expenditure Detail

- ✓ Total Departmental Budget - \$20,267,146
- ✓ Page 60 - 65

*Total Departmental Budget includes proposed Personnel and Discretionary Requests

FY2016 ESDA Staffing

ESDA BUDGETED POSITIONS

Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits
ESDA Coordinator	0.25	\$ 18,666	\$ 1,299	\$ 2,300	\$ 4,443	\$ 26,708
Deputy Coordinator	1	2,496	191	308	-	2,995
Senior Secretary	0.25	16,555	1,266	2,040	2,795	22,656
						-
Part Time Position Title						
						-
Grand Total		\$ 37,717	\$ 2,756	\$ 4,648	\$ 7,238	\$ 52,359

FY2016 ESDA Expenditure Detail

- ✓ Total Departmental Budget - \$67,121
- ✓ Page 67 - 68

FY2016 Police Pension Fund Expenditure Detail

- ✓ Funding Sources –
 - ✓ Investment Income - \$1,392,373
 - ✓ Property Taxes - \$2,725,964
 - ✓ Active Member Contributions - \$976,716
- ✓ Total Fund Budget - \$3,607,334
- ✓ Page 154 – 155

FY2016 Personnel and Discretionary Requests

- Personnel Requests –
 - Grade Change – Crossing Guards - \$9,881 (Page 177)
 - Grade Change –Part Time Patrol Officers - \$5,383 (Page 178)
- Discretionary Requests – Page 188
 - South Suburban Emergency Response Team Dues - \$1,000 (Page 213)
 - South Suburban Major Crimes Task Force Dues - \$1,000 (Page 214)
 - Replacement of Three Police Bicycles - \$3,000 (Page 215)