

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Civic Center

October 19th, 2016

6:00pm

October 19, 2016
EXHIBIT A

FY2016 Civic Center Accomplishments

- * Implemented facility improvements
- * Enhanced marketing effort
- * Hosted a variety of events including business, social, military, educational and village gatherings
- * Added new key and other accounts

Achieving Goals & Objectives in FY2017

- * Quality of Life -
 - * Continue rebranding of the Civic Center
 - * Implement additional facility improvements
 - * Continue to enhance marketing effort
 - * Implement operating process improvements
 - * Continue growing key accounts and overall customer base
 - * Focus on events and programing that would better benefit our business and residential community

FY2017 Civic Center Staffing

- * Total Salaries & Benefits - \$168,864

- * Current Staffing -
 - * 1 Full Time
 - * 10 Part Time

FY2017 Civic Center Expenditure Detail

* Total Departmental Budget - \$259,325

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* Amount above does not include Discretionary Requests

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

October 19, 2016
6:00pm

October 19, 2016
EXHIBIT B

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

Village of Orland Park
Fiscal Year 2017
Departmental Budget Hearing
Development Services

October 19, 2016
6:00pm

October 19, 2016
EXHIBIT C

FY2016 Department Accomplishments

* Building Permits, Inspections and New Petitions

- * FY2016 Year to date - Same Period Comparison
 - * - New Residential permits – 48 (no MF this year)
 - * - Existing Residential permits – 1,996 (FY15 – 1,884)
 - * - New Commercial permits – 5 (FY15 - 6)
 - * - Existing Commercial permits – 628 (FY15 - 240)
- * New Petitions and Appearance Reviews – FY 2016 YTD
 - * - 23 New Development Petitions (FY15 – 19)
 - * - 62 Appearance Review Projects (FY15 – 54)
- * Inspections - 12,026 (FY15 = 8,237)
 - * Averaging 67 inspections per day
- * Property Maintenance – 1,265 (FY15 - 1,066)
 - * Court Fines - \$73,950 – 2016 YTD
- * Health Inspections – 636 YTD
- * Rental Housing - FY2016 – 939 Inspections
 - * 927 properties/2448 units (annual registration required)
- * Adopted 2015 International Building & Residential Codes
- * Adopted 2013 FDA Health Code - State Mandate

FY2016 Department Accomplishments

* Downtown Development

- * UCMC Project Completion - December Ribbon Cutting
- * Public improvements -
 - * Norman's Cleaners NFR Letter Closure
 - * Parking Deck Completed
 - * Jefferson Street, Utilities, Parking Lot
- * Phase III Planning and Negotiations
- * New Holiday Decorations for 2016 Season

* Transportation Projects

- * LaGrange Road - South of 159th – Completed; North of 159th all lanes open
- * 159th Street Widening – On-going
- * 147th & Ravinia roundabout – Phase II design 90% completed
- * 143rd Street Widening - Phase I Engineering
- * 151st Ravinia Ave to West Ave – Phase II Design 80%;
 - * Roundabout - Awarded funding, Phase I On-going
- * Wolf Road – 143rd to 167th – Phase I engineering on-going
- * 108th Avenue Pedestrian path – Received grant funding for Phase I
- * 143rd & John Humphrey Drive – Phase I engineering on-going

FY2016 Department Accomplishments

* Economic Development

- * Branding/Wayfinding - Completed and Approved by Board
 - * Phase I Implementation Began
- * Trade show/Conference/Forum attendance – local, regional & national
- * Appearance Improvement Grant – Two New Projects Underway
 - * 29 Orland Square – “Advocate” Building
 - * 24 Orland Square – “Pearl Vision” Building
- * Will County - CED - Tied to I-80 marketing and regional efforts
- * 1-80 Zoning District - Completed and going through Plan Commission Hearing
- * Chicago Southland Economic Development Corporation – Working jointly on the development of marketing material catered to industrial (job producers).
- * Southland Convention & Visitor Bureau – Actively Engaged; Board Member and Director appointed Treasurer. Received Municipal of the Year Award.
- * Holiday Lighting Re-Branding - Underway

FY2016 Department Accomplishments

* Planning

- * I-80 Zoning Code Completion – Public Hearing Process Now
- * New Landscape Code Adopted – complete rewrite
- * Comprehensive Plan Update – Density analysis
- * Various LDC and local Code Updates
- * Downtown Project Management
- * Commission Support
 - * Open Lands
 - * Stellwagen
 - * Planning
 - * ZBA
- * 50+ Currently Active Projects in Various Planning Phases

* Administrative/HPO

- * 2 Green Belt Projects - Permits & Petition Processes
- * All new forms streamlined and electronic, if possible with Innoprise

Achieving Goals & Objectives in FY2017

* Economic Development

- * Launch of ED App
- * Implementation of branding and wayfinding in phases
 - * First/Second Phase
- * Revamp and relaunch Revolving Loan Fund/SB Program
- * Trade Shows, forums and conferences for marketing OP – I-80 Focus
- * Nature Center Construction

* Downtown Development

- * Completion of “B” Street/Landscaping
- * Finalization of Phase III Plans – Anticipated Construction
- * Marketing/Planning of next phase – IV

* High Performing Organization

- * Continued focus on delivery of core services within acceptable standards
 - * Plan Review - Initial review is now averaging two weeks
 - * Working with IT on electronic plan review
 - * Completion of Green Belt Projects
 - * Customer Service Training - Front Office

Achieving Goals & Objectives in FY2017

* Quality of Life

* TRANSPORTATION

- * LaGrange Road - COMPLETED
- * Various other Transportation projects continue (see FY2016 list)
- * Bike Path Completion – Stellwagon, 108th (153rd to Jillian)
- * ROW acquisition (147th Roundabout/151st Widening)
- * Adopt ADA Transition Plan - Federal Mandate

* BUILDING

- * Building code updates to IBC 2015 with local modifications
 - * Mechanical, Property Maintenance and Fire
 - * 2016 NFPA Sprinkler/Alarm Codes
 - * 2017 NEC Electrical Code
 - * New IGA with Fire District
 - * Village Wide Meeting with Builders/Contractors - Annual

* PLANNING

- * Development & Planning Projects
 - * 50 projects - Approval, Management and Negotiations
 - * Additional commercial development - 29 projects currently tracking for FY17
 - * Additional residential development – 12 projects tracking
 - * Conceptual larger projects - I-80, Stonehurst, etc.

FY 2017 Development Services Staffing

- * Total Salaries & Benefits –
 - * Administration - \$669,945
 - * Building - \$1,249,166
 - * Planning - \$725,282
 - * Transportation & Engineering - \$492,487

- * Current Staffing -
 - * Administration – 6 Full Time, 1 Part Time
 - * Building – 8 Full Time, 11 Part Time
 - * Planning – 5 Full Time, 3 Part Time
 - * Transportation & Engineering - 3 Full Time, 1 Part Time

FY 2017 Development Services Expenditure Detail

- * Total Departmental Budget -
 - * Administration - \$714,787
 - * Pages 22 – 24
 - * Building - \$1,326,879
 - * Pages 25 – 27
 - * Planning - \$794,611
 - * Pages 28 – 29
 - * Transportation & Engineering - \$581,490
 - * Pages 30 – 31

*Amount above does not include Discretionary Requests

FY 2017 Open Lands Expenditure Detail

* Total Departmental Budget - \$2,221,919

* Pages 123 – 124

*Amount above does not include Discretionary Requests

FY 2017 Development Services Discretionary Requests

- * Way Finding and Branding Implementation – Year 2 - \$100,000
- * ADA Transition Plan – Update and Evaluation - \$50,000
- * Consulting Services – Traffic Counts - \$10,000
- * Miscellaneous Consulting Services – Surveys, traffic evaluations, plat development, preliminary environmental site planning, preliminary wetland review, outside funding application assistance - \$25,000

- * Open Lands -
 - * Grant from General Fund for Boley Farm general maintenance, fundraising, and legal/audit fees - \$19,065
 - * Page 168

- * Stellwagon -
 - * Grant from General Fund for operating expenditures, legal/audit fees and farmhouse restoration - \$95,450
 - * Page 169