

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
- 5<sup>th</sup> 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