



Second 2016 Budget Workshop

October 28, 2015

Village of Oak Lawn Management Team

Upcoming Meeting:

Third – Wednesday, November 18, 2015

Meeting Agenda (6PM – 9PM)



- Update on 2016 Budget Submittal
- Family Services / Senior Services
- Advocate
- Economic Development
- Public Safety
 - OL Regional Emergency Communications
 - Police
 - Fire
- Capital Budget / Infrastructure
- Pension
- FOIA
- Adjournment

2016 Proposed Budget Update



	General Fund Approved 2015	1st Workshop Projected 2016	2nd Workshop Projected 2016	Oct 14, 2015 vs Oct 28 2015, Difference
Revenue				
		14-Oct-15	28-Oct-15	
Sales Tax	\$ 15,630,439	\$ 15,683,583	\$ 15,683,583	-
Income Tax	7,021,122	7,152,772	7,152,772	-
Property Tax General Fund	11,199,496	10,582,261	10,382,261	(200,000) Reduce Property Tax Levy
Property Tax Pensions -FD/PD	2,400,000	2,400,000	2,400,000	-
Other Taxes	3,263,614	3,405,325	3,405,325	-
Grants & Subsidies	145,000	275,000	275,000	-
Service Charges and Fines	13,501,293	13,820,151	13,735,631	(84,520) Reduced Rental property registration
Transfers	<u>951,379</u>	<u>751,379</u>	<u>991,884</u>	<u>240,505</u> Increase Transfers for Wtr. Equity; Commuter Lot, Confiscation Fund
Total Revenue	54,112,343	54,070,471	54,026,456	(44,015)
Expenditures				
Personnel	27,000,160	26,812,284	26,801,625	(10,659) Salary adjustments
Benefits	12,120,446	12,719,606	13,222,027	502,421 Medical adjustments
Commodities	2,422,491	2,051,846	1,943,342	(108,504) Gasoline Hedging
Contractual	8,727,480	8,928,732	8,927,932	(800)
Legal	850,000	759,000	759,000	-
Debt & Capital	169,438	871,655	871,654	(1) Rounding
Transfers to Fund TIF Debt	1,053,972	1,050,009	621,108	(428,901) TIF Debt
Streets & Alleys	-	-	-	-
Transfers	<u>1,768,356</u>	<u>877,339</u>	<u>879,768</u>	<u>2,429</u>
Total Expenditures	54,112,343	54,070,471	54,026,456	(44,015)
Net Rev over (Exp)	(0)	-	-	(88,030)
Pension Underfunding	3,374,950	2,792,860	2,792,860	-
Retiree Medical Underfunding	<u>675,109</u>	<u>475,000</u>	<u>475,000</u>	-
Real Total Expenditures	58,162,402	57,338,331	57,294,316	(44,015)
Real Net Rev over (Exp)	(4,050,059)	(3,267,860)	(3,267,860)	(88,030)



FAMILY AND SENIOR SERVICES

History of Genesis Therapy Center



- 1987 Founded as 501c3 not-for-profit outpatient counseling center
- Have had location in Oak Lawn (Pilgrim Faith Church) since 2001
- Contacted by Village in 2008 to see if we had any interest in working with the Village and Family Services. Two other entities (Advocate and a for-profit practice were also approached)

Family Services Contract



- Contracted with the Village to begin offering administrative support in September, 2009. This coincided with the move of OLFS to 5210 Building as well as the administration of SAMHSA grant which had been obtained
- 2015- \$60,000 2011 - \$54,000
- 2014 - \$60,000 2010 - \$50,000
- 2013 - \$57,000 2009 - \$17,000 from 9/1
- 2012 - \$54,000 through 12/31/2009

Services Provided at OLFS



- Outpatient Counseling: Adults, adolescents, children. Individuals, couples, families.
- Issues: Economic hardships due to job loss or medical emergencies. Grief and loss due to death and divorce. Adjustment issues in school, work and home. Behavioral issues.
- Persons struggling with dual diagnoses.
- No one is denied services due to financial limitations.

Services, cont.



- 20 hours/week of office administrator who works at connecting residents to other community agencies and programs
- Home visits as requested by Village Officials for mental health assessments and well-being checks
- Participate with Oak Lawn Community Partnership
- Participate with O.L. Clergy Association

Services, cont.



- Provide Mental Health First Aid Training for PADS Site Managers and Volunteers
- Collaborate with Children's Museum of O.L. on exhibit on How Children Understand Loss
- Over 1500 hours of counseling provided to residents/year at 95% reduced rates

Genesis vs Family Services



Genesis Therapy Center vs Family Services

	Genesis	FS Estimate	Estimated Savings
2010	\$50,000	\$321,326	\$271,326
2011	\$54,000	\$321,326	\$267,326
2012	\$54,000	\$332,894	\$278,894
2013	\$57,000	\$338,553	\$281,553
2014	\$60,000	\$343,631	\$283,631
2015	\$60,000	\$349,473	\$289,473
	Total Estimated Savings		\$1,672,203

Oak Lawn Senior Center



- Shadowed former Director during move to new location in May, 2013
- Director went on Administrative Leave and Genesis was asked to work with the Senior Center at that time
- Budget: 5/2013 through 12/2013: \$52,500
- 2014 - \$85,000
- 2015 - \$85,000

Services Provided to Senior Center



- 40 hours of receptionist personnel per week
- Activities:
 - Twice-weekly exercise class
 - Weekly chess group
 - Weekly pinochle group
 - Weekly bridge
 - Twice-monthly bingo
 - Monthly Coffee Time with Entertainment
 - Monthly Box Lunch

Senior Center, cont.



- Bi-Monthly Arts & Crafts
- Flu Shots
- Health Informational Workshops with breakfast or lunch
- Workshops on fraud prevention for seniors
- Annual Picnic
- Annual Holiday Luncheon
- Memory Lane—Working on Your Story (weekly)

Senior Center, cont.



- Basic Computer Skills tutoring (by appt.)
- 4-5 Field Trips/year
 - Brookfield Zoo, Chicago Botanic Garden, Drury Lane, Gaelic Park, Chicago White Sox, Etc.
- In 2014 provided a total of 4,576 hours of service by staff and our doctoral and masters students

Genesis vs Senior Center



Genesis Therapy Center vs Senior Services			
	Genesis	SC Estimate	Estimated Savings
2014	\$85,000	\$197,899	\$112,899
2015	\$85,000	\$201,263	\$116,263
Total Estimated Savings			\$229,162



ADVOCATE

Village of Oak Lawn Goal



- Establish and grow a strong and professional partnership with ADVOCATE HEALTHCARE GROUP (Corporate) and Advocate Christ Medical Center Regional Trauma One Hospital (local). This is a paramount goal of the Village Administration.

Advocate Christ Medical Center of Oak Lawn Vision 2017 Implementation



- Our largest employer
- One of our largest land owners
- Largest (in \$ value) phased construction project in Oak Lawn's modern history
- Most complicated in terms of infrastructure excluding; Oak Lawn Regional Water System vision 2018 project
- ACMC is the flagship hospital for Advocate Health Care, a national top 11 hospital group in size
- ACMC is non-profit and does not pay property taxes
- ACMC is regional in service delivery... big footprint

Advocate Policy Changes



- Pays no property tax but in Fall of 2013 Village and Advocate agreed to a 3 year PILOT payment. Last payment in 2016 at \$500,000.
- In December of 2012 Board of Trustees voted to eliminate “fee waiver” for building permits issued to Advocate or initiate a parking fee allowing Advocate to make the choice. Advocate chose the elimination of the “fee waiver”.
 - **Results** - eliminate fee avoidance and to date \$2,083,000 paid
 - **Results** – anticipated permit application and fee to be paid in next 30 days for \$86 million emergency room renovation project

Advocate Christ Medical Center – Impact of failure to change policy



- Building Permit Fees alone – est. at \$1,651,370 (2005- 2012)
- PILOT payment even if consistent with Park Ridge – est. at \$4,200,000 (2005 -2012)
- Partial tax/fee avoidance \$5,851,370 est.



ECONOMIC DEVELOPMENT

COMPARISON BUDGET TO ACTUAL 2013 -2015



2012 Actual	2012 Budget	2013 Actual	2013 Budget	2014 Actual	2014 Budget	2015 Budget *
98,215	97,035	104,793	102,112	45,890	2,000	48,500

* Represents 59.4192% of \$75,000 annual contracting fee split between Economic Development and Property Inspections.

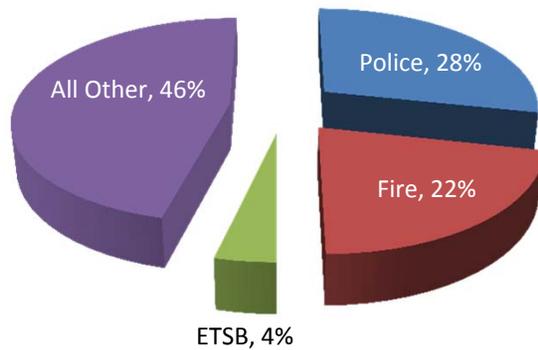


PUBLIC SAFETY

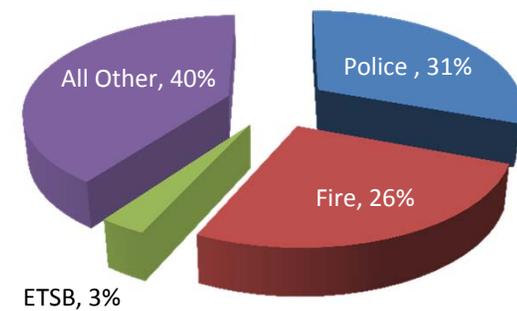


THE VILLAGE OF
OAK LAWN

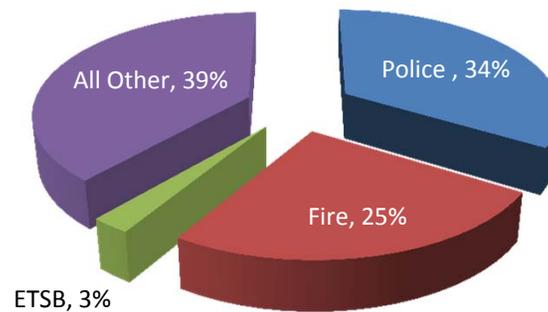
2011 Actual Public Safety 54% of General Fund & OLREC



2014 Actual Public Safety 60% of General Fund & OLREC



2016 Proposed Budget Public Safety 61% of General Fund & OLREC



OL portion of OLREC

2011	48.36%
2014	43.44%
2016	42.36%



OL REGIONAL EMERGENCY COMMUNICATIONS

Emergency Communications- History



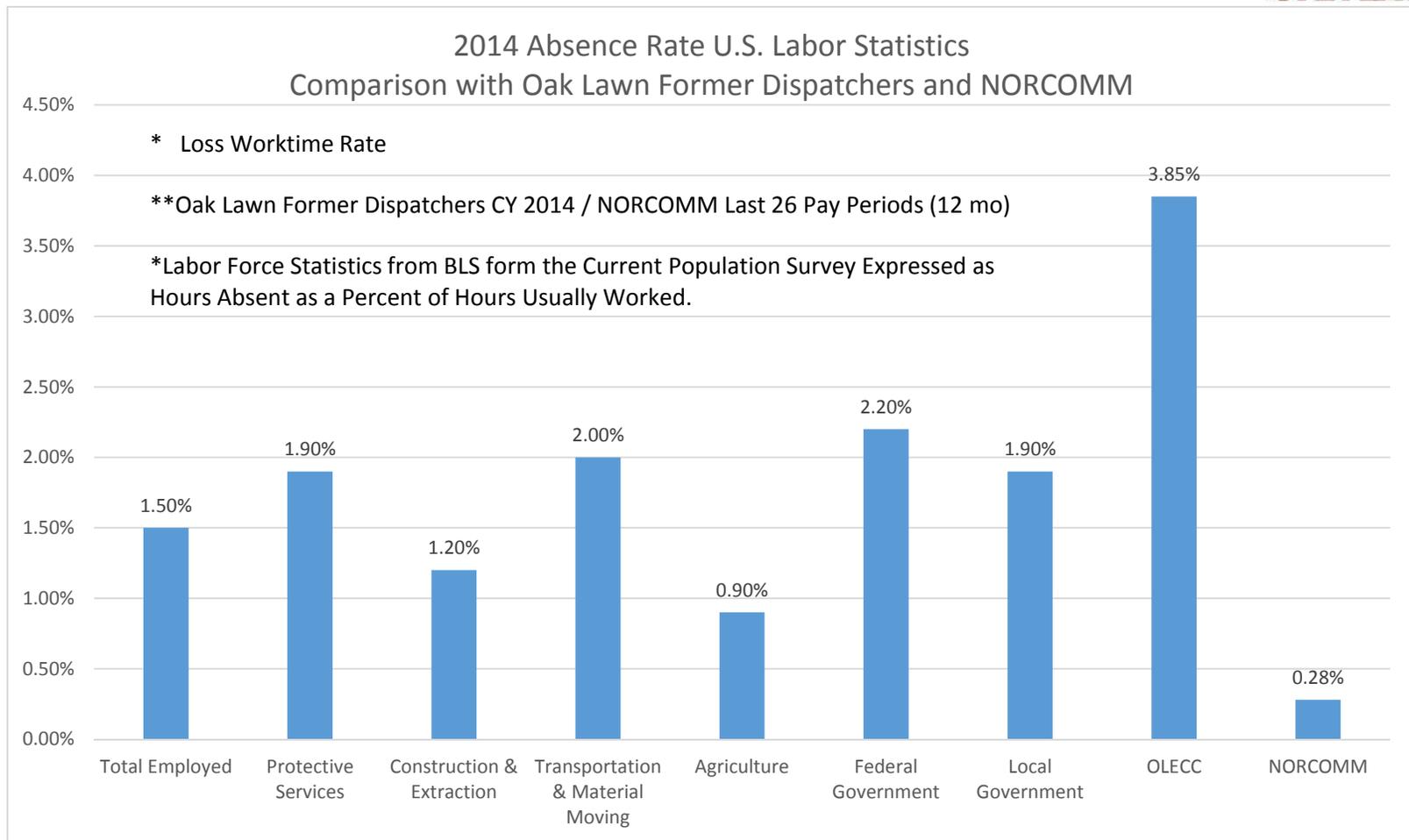
- NWCD- established in 1972
 - DU-COMM- established in 1975
 - WESCOM- established in 1992
 - SouthCom-established in 2000
 - OLECC- established in 1988
 - NORCOMM- established in 1994
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- Consolidating services is a mechanism for realizing greater efficiency and cost-effectiveness and providing a higher level of interoperability.
 - For capital costs, consolidation enables costs for the most current technology to be spread amongst a pool a participants.
 - In June of 2015 Governor Rauner signed SB96 creating Public Act 99-0006. Law that mandates consolidation of 911 services state-wide.

Emergency Communications Department- Call Data

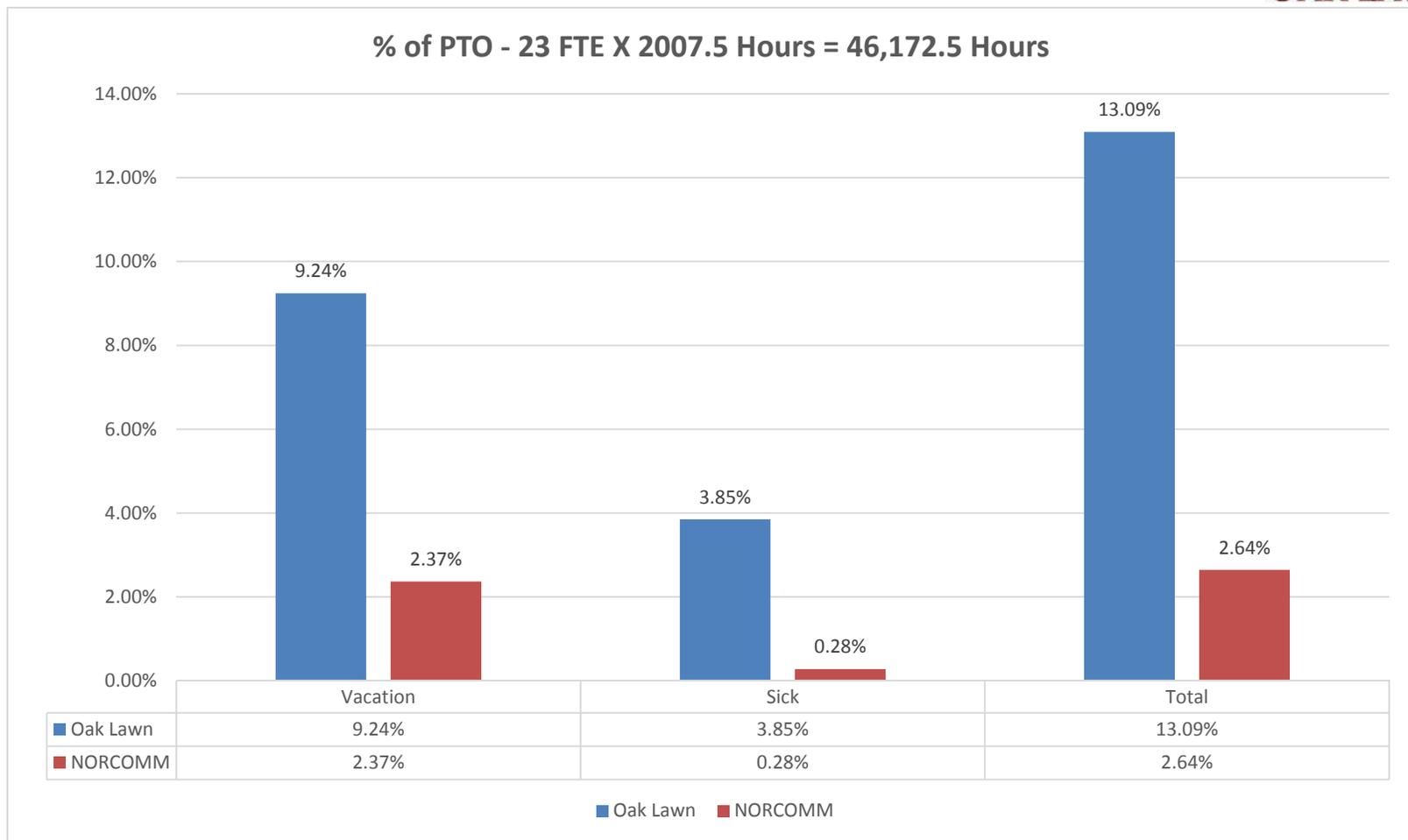


- The State of Illinois Administrative Code Part 725 requires 90% of all 911 calls to be answered within 10 seconds.
- The National Emergency Numbers Association call answering standard requires 95% of all emergency calls to be answered within 20 seconds.
- From January through October of 2015
- OLECC processed 65,027 calls and generated 145,730 calls for service with an average of 92.31 % of calls within 10 seconds.

2014 U.S. Labor statistics comparison to previous Oak Lawn Dispatchers and NORCOMM



Percentage of PTO Comparison



NORCOMM vs OAK LAWN DISPATCH



	NORCOMM	OAK LAWN ESTIMATE DISPATCH	Estimated Savings
2014	\$1,991,995	\$2,494,884	\$502,889
2015	\$2,002,098	\$2,537,297	\$535,199
2016	\$2,095,698	\$2,580,431	\$484,733
		Total Estimated Savings	\$1,522,822

Weighted Model Comparison: By Responsible Portion



Weighted Model Comparison: By Responsible Portion (%)						
July 2014 - June 2015						
July 2014 - June 2015	Village of Oak Lawn	City of Burbank	Village of Bridgeview	Village of Evergreen Park		Total
Model One: •Calls for Service (50%) •Population (25%) • Equalized Assessed Valuation (25%)	41.72%	19.28%	16.58%	22.42%		100.00%
Model Two: •Calls for Service (50%) •Emergency Call Volume (25%) • Equalized Assessed Valuation (25%)	41.34%	19.02%	17.78%	21.86%		100.00%
Model Three: •Calls for Service (50%) •Population (25%) • Emergency Call Volume (25%)	41.35%	20.16%	16.68%	21.81%		100.00%
Model Four: • Emergency Call Volume (100%)	45.04%	22.65%	18.29%	14.02%		100.00%
All Average: Average %	42.36%	20.28%	17.33%	20.03%		100.00%
Responsible Portion of Budget	\$ 1,315,768.18	\$ 629,851.02	\$ 538,413.52	\$ 622,085.63		\$ 3,106,118.35
Previous Cost	1,254,657.09	636,546.06	557,813.14	623,564.73		3,072,581.02
Difference	\$ 61,111.09	\$ (6,695.04)	\$ (19,399.62)	\$ (1,479.10)		\$ 33,537.33
Percent Difference	4.87%	-1.05%	-3.48%	-0.24%		



POLICE

STAFFING



- **Current Full Time Sworn is 109**
- **Full Time Civilian 17**
- **Part Time Civilian – 10**

Relatively unchanged since last years budget.

SAFE SPEED PROGRESS



- **Equipment is in place at:**
 - **111th & Cicero Ave. for Eastbound and West traffic**
 - **95th St. & Pulaski Ave. for Southbound traffic**
- **Meeting scheduled for Friday, October 30, to review violation standards.**
 - **One month test period will precede “GO LIVE” which, if all goes as planned, should be around December 1, 2015.**

OVERTIME



- **Currently on track with Budget with exception for Holiday Walk & Talk Program which will cost approximately \$7,500.**

CALLS OF SERVICE



Stats.	Calls for Service	Minus tstp S/A PC
2011	48,877 - 19,297	29,580 - 8,167 rpts
2012	57,028 - 28,178	28,850 - 8,568 rpts
2013	53,365 - 23,642	29,723 - 8,167 rpts
2014	58,230 - 29,294	28,936 - 7,515 rpts
2015*	60,865 - 39,198	21,667 - 6,566 rpts

* Stats for 2015 are Year to date 10/27/2015



FIRE OVERVIEW



CAPITAL BUDGET

INFRASTRUCTURE



- CAPITAL EQUIPMENT
 - General Fund \$788k
 - Water & Sewer Fund - \$801k
 - ETSB Fund - \$235k (separate Capital Reserve)
- STREET RESURFACING - \$2.6 MILLION
- SANITARY SEWER REHAB - \$1 MILLION
- OAK LAWN LAKE ENGINEERING – 250k
- STORM SEWER REHAB – 100k



PENSION

PENSION CONTRIBUTIONS



Police & Fire

FYE 2014 Actual	\$3,425,532
FYE 2015 Budget	\$4,915,050
FYE 2016 Proposed Budget	\$5,915,050

Levy \$2.4 MM and General Fund pays the remainder.

FOIA

January - October 2015	Estimated Cost
492	\$128,531

4 Year Capital Equipment Plan



<u>Department</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Totals</u>
Police	185,800	370,000	262,500	178,000	996,300
Fire	245,000	275,000	200,000	-	720,000
PW - Street	193,000	335,000	40,000	180,000	748,000
PW - Equip Maint	63,000	-	-	-	63,000
Bldgs & Grds	<u>100,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>
Totals	786,800	980,000	502,500	358,000	2,627,300
Water Retail *	710,000	1,122,000	700,000	665,000	3,197,000
Sewer	<u>91,000</u>	<u>241,000</u>	<u>90,000</u>	<u>33,000</u>	<u>455,000</u>
Totals	801,000	1,363,000	790,000	698,000	3,652,000
OLREC	235,000	75,000	650,000	325,000	1,285,000

* Includes water meter replacement program.