

# First 2020 Budget Workshop

October 16, 2019

6:00PM

Presented to the Board of Trustees  
By  
Village of Oak Lawn Management Team

Tentative Dates for Upcoming Meetings:

Second - Wednesday, October 30, 2019

Third – Wednesday, November 13, 2019

# Agenda – October 16, 2019



6:00 Overview

6:30 Police

7:15 OLREC

7:45 Fire

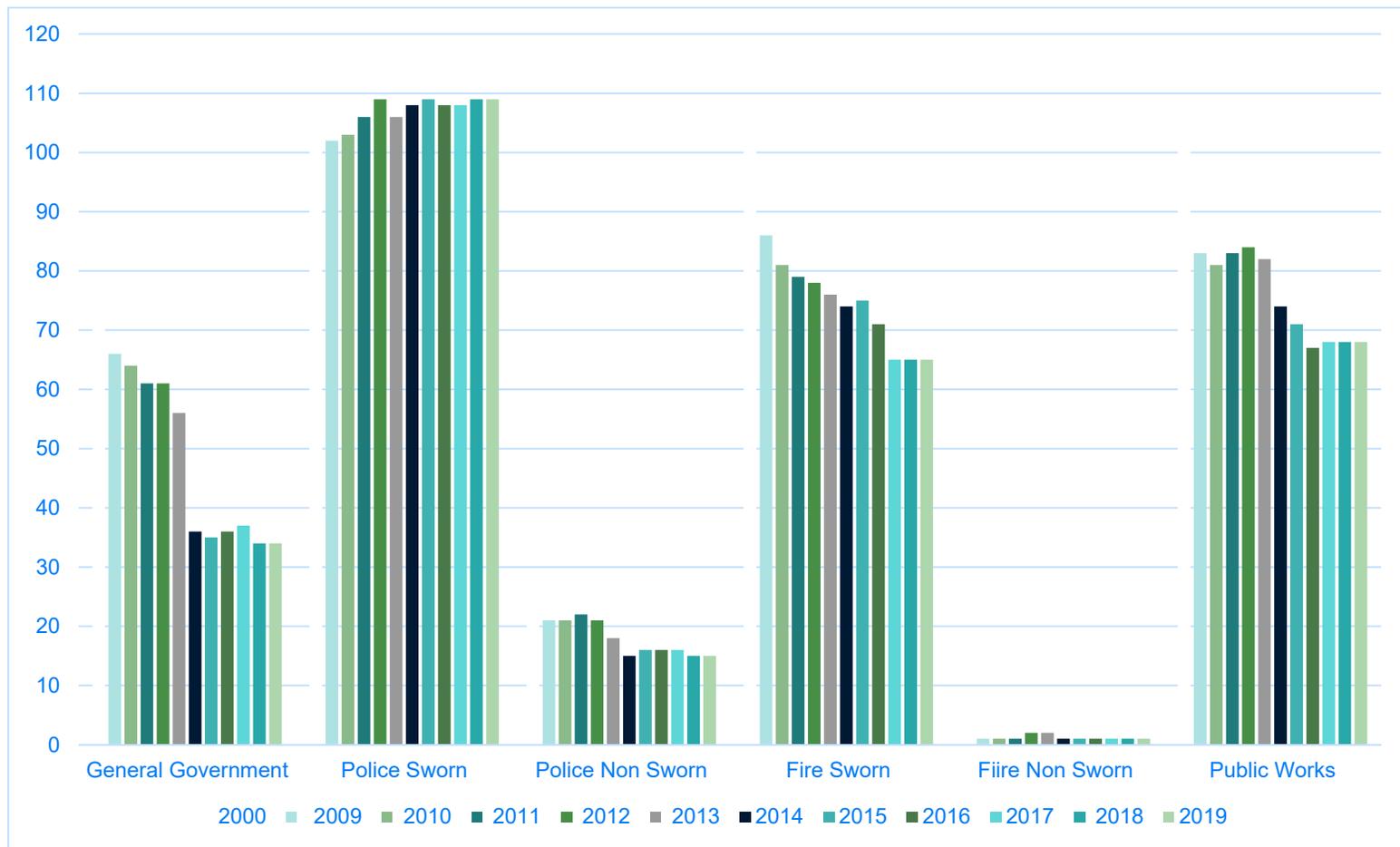
8:15 Wrap-up & Adjournment

# 2020 Strategic Initiatives



- 1. Upgrade Village Infrastructure**
  - i. Meter Program Update**
  - ii. Sewer CIPP Lining**
  - iii. Oak Lawn Lake**
  - iv. Sewer Illegal Connection Program**
- 2. Achieve a cleaner, greener and sustainable Oak Lawn**
  - i. MC2 Electric Aggregation**
  - ii. Recycling Presentation on 10/30/19**
- 3. Emphasize a strong and safe community**
- 4. Promote a sound and viable economic development agenda and Village image**
- 5. Establish financial stability (Maintain/Improve current Bond Rating)**
- 6. Protect housing stock with sound building code and property maintenance code enforcement.**
- 7. Embrace technology throughout the organization**
- 8. Pursue customer service excellence**
- 9. Secure and strengthen community, business, and government partnerships (Regional Water System)**

# Full Time Staffing Levels Per Group 2000-2019



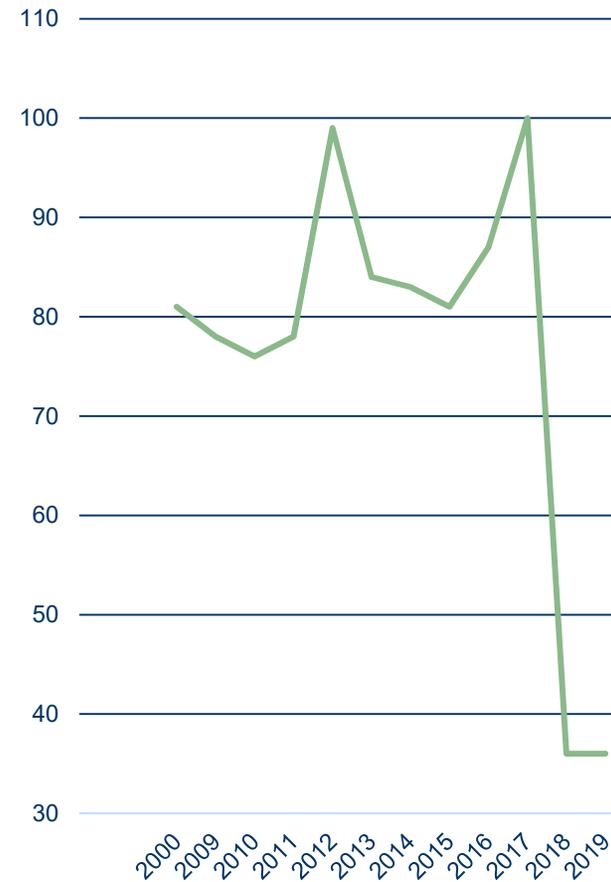
# Reduction in Staffing 2000-2019



### Full-time Employees



### Part-time Employees



# 2020 Budget Overview



- Increase in 2019 Tax Levy for increased pension funding of \$1,034,680 in accordance with Pension Funding Policy.
- Increased funding levels up to \$9.685 million from \$8.650 million in 2019 for the Police and Firefighter Pension Funds in accordance with policy representing ~17% of the total General Fund Budget (~20% with post employment retiree health benefits).
- Maintain level staffing of Sworn Police Officers at 109 in accordance with BOT directive.
- Ongoing debt reduction of ~\$4.5M consistent with 2020 reduction pursuant to BOT long-term funding policy.
- Continued investment in streets, sewers, water mains, sidewalks and municipal equipment of ~\$5.7M in 2020 (Historically was budgeted annually at \$4.5M).

# 2020 GENERAL CORPORATE FUND BUDGET



\$ 1,034,680	Increase in Property Tax Levy from \$14,233,600 to \$15,268,280
\$ 1,034,680	Additional annual pension contributions in accordance with Police and Firefighters Pension Funding Plan
\$ 493,500	Police Overtime (including Police Investigations - Fund 610)
\$ 2,943,138	Fire Overtime
\$ 177,000	Public Works Overtime
\$ 781,200	Video Gaming Licensing Revenue and Fees

# TAX LEVY PER YEAR

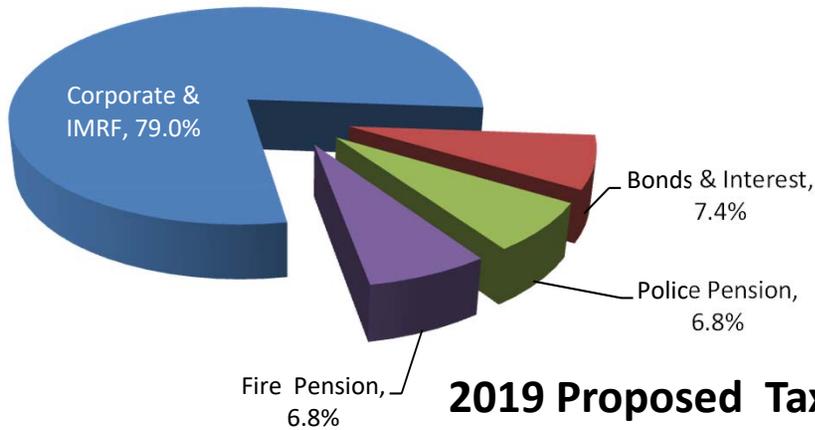


Note: FY20 Property Tax Increase entirely due to the additional pension contributions towards the Police and Fire underfunded liability.

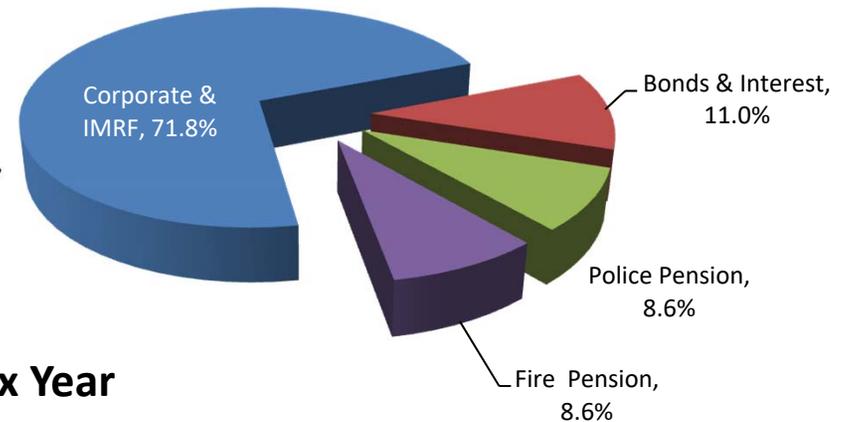
# TAX LEVY PER LEVY COMPONENT



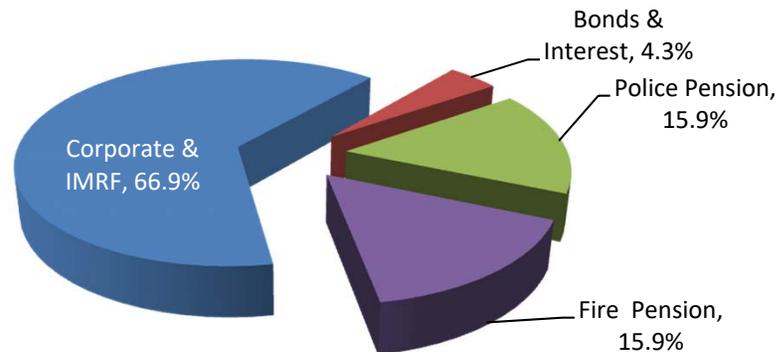
**2011 Tax Year  
Per Levy Component**



**2015 Tax Year  
Per Levy Component**



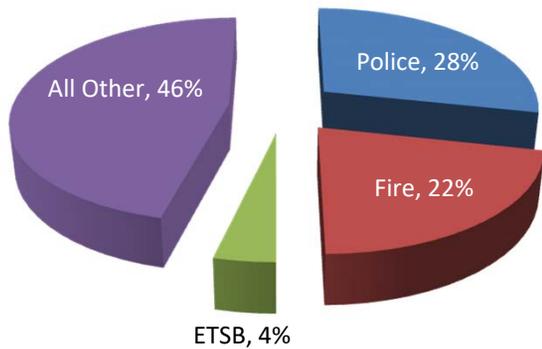
**2019 Proposed Tax Year  
Per Levy Component**



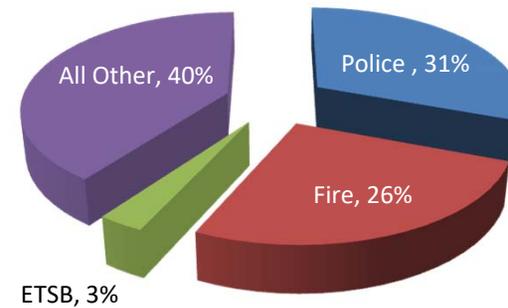


# Public Safety portion of General Fund

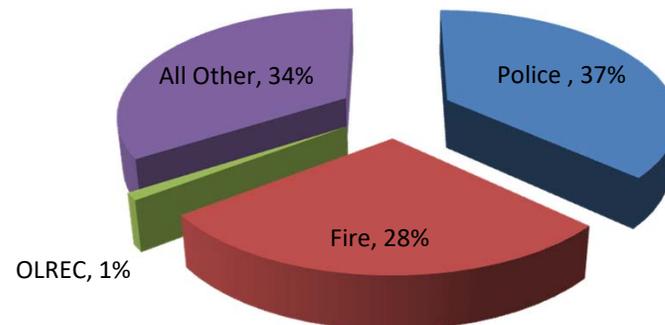
**2011 Actual Public Safety  
54% of General Fund**



**2014 Actual Public Safety  
60% of General Fund**



**2019 Proposed Budget Public Safety  
66% of General Fund**



**OL portion of OLREC**

2011	48.36%
2016	42.36%
2017	42.98%
2018	44.21%
2019	43.16%
2020	35.90%



# POLICE DEPARTMENT

# STAFFING



- **Full Time Sworn: 109**
- **Full Time Civilian: 15**
  - Administrative Assistant (1)
  - Detention Aides (10)
  - Animal Control Officer (1)
  - Records clerks (3)

**One Records Clerk position currently vacant.**

# STAFFING (CONTINUED)



- **Part Time Civilian: 9**
  - Code Enforcement Officers (4)
  - Evidence/Recovered Property Managers (3)
  - Range Officers (2)

**EOC Interns eliminated from budget**

# OVERTIME & HOLIDAY PAY



- The Department is currently operating well under Budget.

- **Overtime**

➤ Budget	\$505,000
➤ Spent	<u>\$271,908</u>
➤ Remaining	\$233,092

- **Holiday Pay**

➤ Budget	\$525,000
➤ Spent	<u>\$346,393</u>
➤ Remaining	\$178,607

# CALLS OF SERVICE



<u>Year</u>	<u>Calls for Service</u>	<u>Minus Calls Generated by Officers</u>	<u>911 Calls</u>	<u>Case Reports</u>
2014	58,230	32,963	25,267	7,515
2015	74,299	48,672	25,627	7,990
2016	76,592	49,858	26,734	6,630
2017	74,157	48,302	25,855	7,951
2018	66,791	42,691	24,100	7,373
2019*	49,785	30,145	19,640	5,520

\* Stats for 2019 are Year to date 10/14/2019



# Oak Lawn Regional Emergency Communications

# Oak Lawn Regional Emergency Communications Call Data

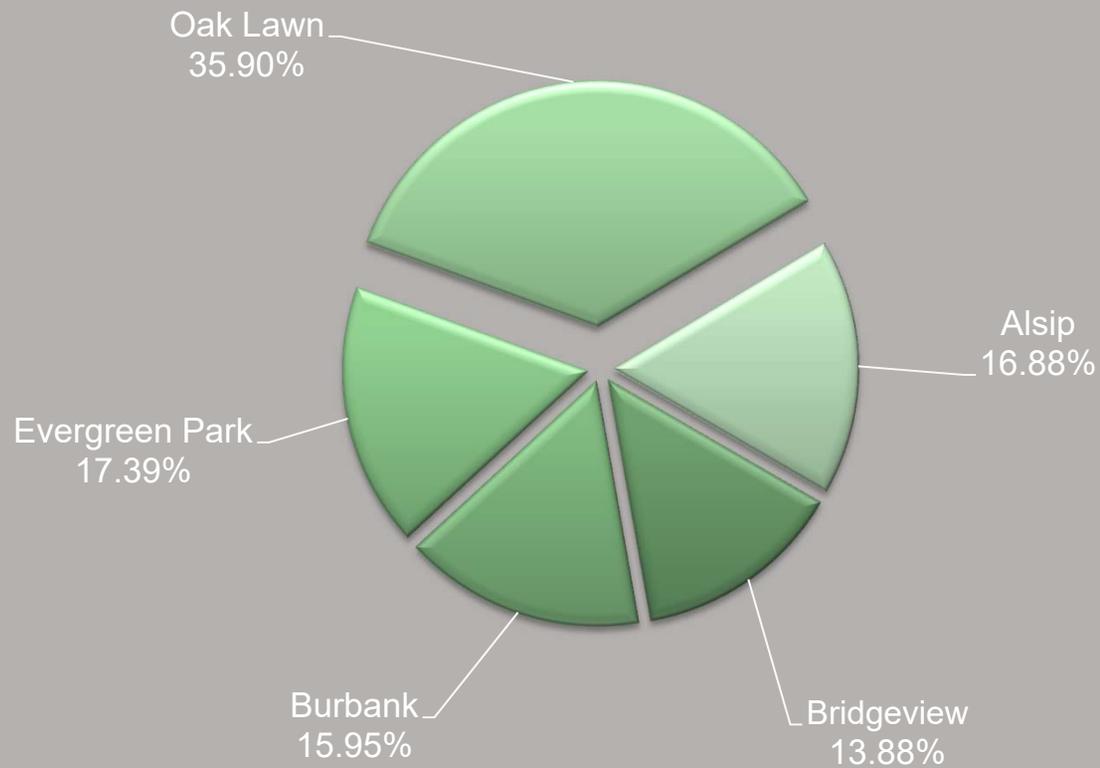


- The State of Illinois Administrative Code Part 725 requires 90% of all 911 calls to be answered within 10 seconds.
- The National Emergency Numbers Association call answering standard requires 95% of all emergency calls to be answered within 20 seconds
- OLREC received approximately 86,000 emergency calls this past year with an average of 98% of calls answered within 10 seconds.

# Oak Lawn Regional Emergency Communications



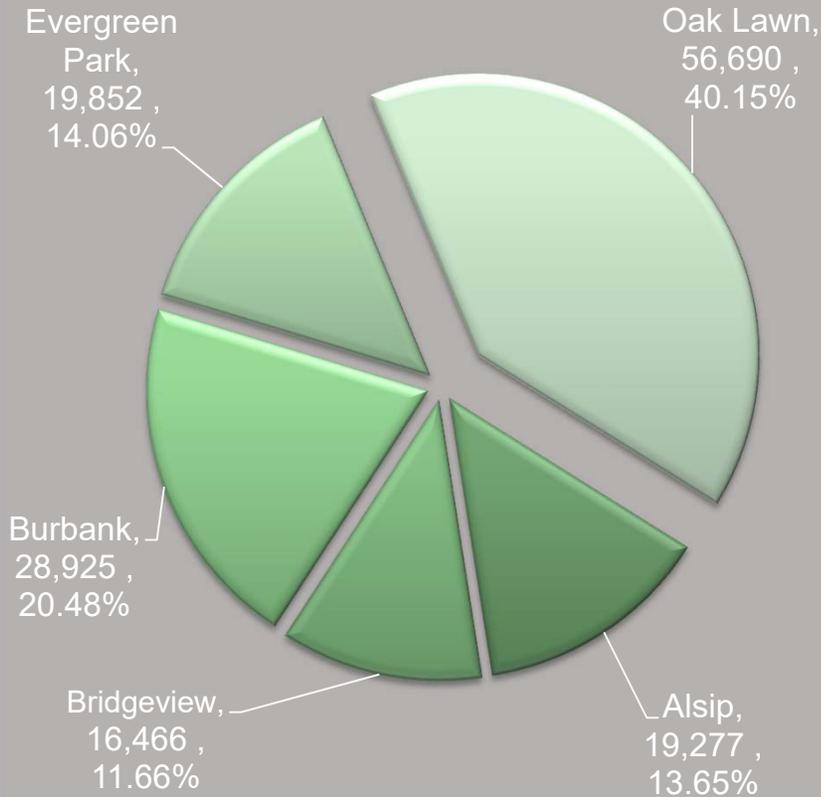
## 2019 OLREC Tier 1 Agency Percentage



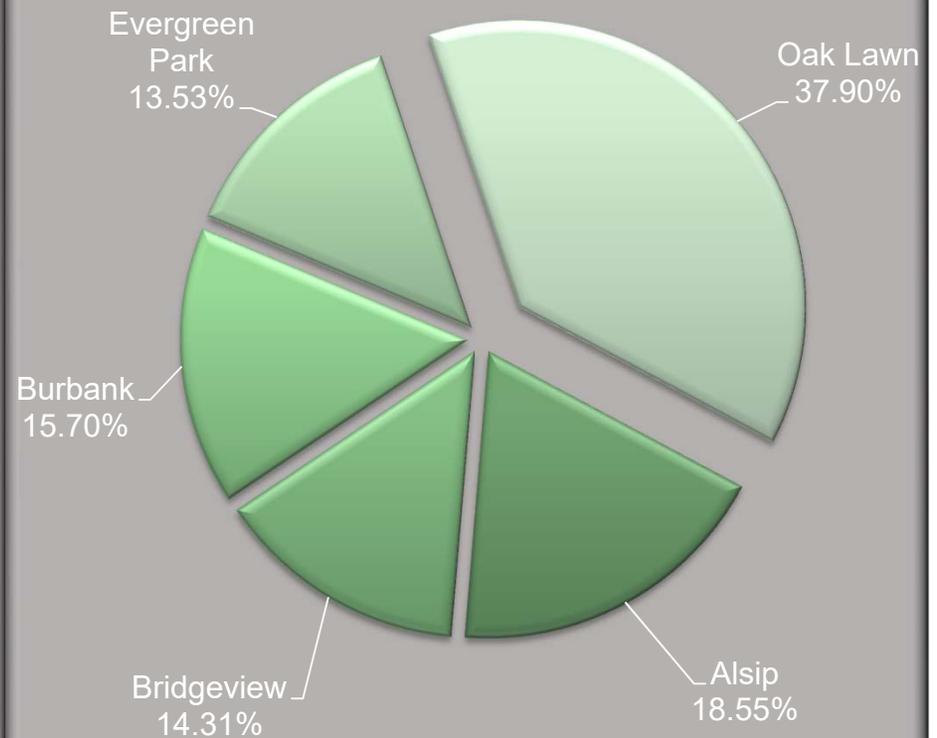
# Proportionate Share Model Data



## Agency Population



## Equalized Assessed Value Percentages (EAV)

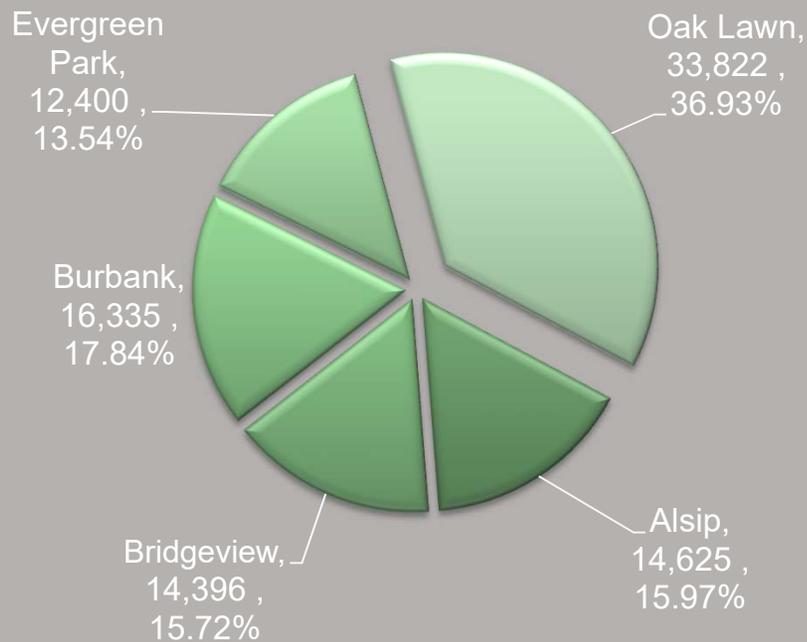


# Proportionate Share Model Data



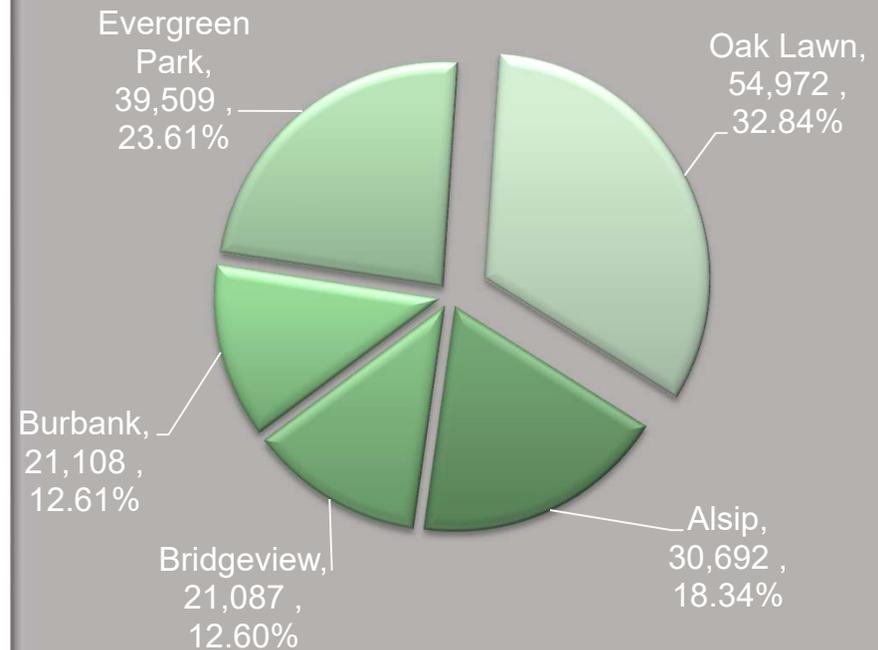
## Annual Emergency Call Volume (ECV)

Alsip ECV is estimated based on first three months of service.



## Annual Calls for Service Totals (CFS)

Alsip CFS is estimated based on first three months of service.



## 9-1-1 State Surcharge Update



- Effective January 1, 2018, Surcharge per call increased from \$.87 to \$1.50 per call.
- Total collected for Oak Lawn in 2018 was \$1,012,924

# Weighted Model Comparison Chart



Weighted Model Comparison: By Responsible Portion (%)  
July 2018 - June 2019

July 2018 - June 2019	Village of Oak Lawn	City of Burbank	Village of Bridgeview	Village of Evergreen Park	Village of Alsip	Total
<b>Model One:</b> •Calls for Service (50%) •Population (25%) • Equalized Assessed Valuation (25%)	35.86%	15.77%	13.05%	18.66%	16.67%	100.00%
<b>Model Two:</b> •Calls for Service (50%) •Emergency Call Volume (25%) • Equalized Assessed Valuation (25%)	35.92%	14.87%	13.93%	18.41%	16.87%	100.00%
<b>Model Three:</b> •Calls for Service (50%) •Population (25%) • Emergency Call Volume (25%)	36.49%	16.07%	13.26%	18.54%	15.64%	100.00%
<b>Model Four:</b> • Emergency Call Volume (100%)	40.45%	16.89%	15.17%	13.03%	14.46%	100.00%
<b>All Average: Average %</b>	<b>37.18%</b>	<b>15.90%</b>	<b>13.85%</b>	<b>17.16%</b>	<b>15.91%</b>	<b>100.00%</b>
<b>Responsible Portion of Budget</b>	<b>\$ 1,541,959.80</b>	<b>\$ 659,417.99</b>	<b>\$ 574,450.53</b>	<b>\$ 711,621.91</b>	<b>\$ 659,780.88</b>	<b>\$ 4,147,231.12</b>
Previous Cost	1,465,612.40	651,031.75	566,425.18	709,970.59	689,252.70	3,393,039.92
Previous Percentage	35.90%	15.95%	13.88%	17.39%	16.88%	
Difference	\$ 76,347.40	\$ 8,386.24	\$ 8,025.35	\$ 1,651.32	\$ (29,471.82)	\$ 64,938.50
Percent Difference	5.21%	1.29%	1.42%	0.23%	-4.28%	2019 CPC = \$25.85 2020 CFS = \$26.78

# RAVE/SMART 911 Suite Update



- 65,592 inbound 911 calls were received through system since implemented through system
- 32,690 of those calls displayed precise location accuracy through Apple iOS 10 or higher, Google and Android connected devices
- 696 citizen provide Safety Profiles displayed to 911 Call taker
- Emergency Alert Sign ups 2,965 residents signed up to receive emergency alerts via cellphone or email since implementation



# FIRE DEPARTMENT

# Overview



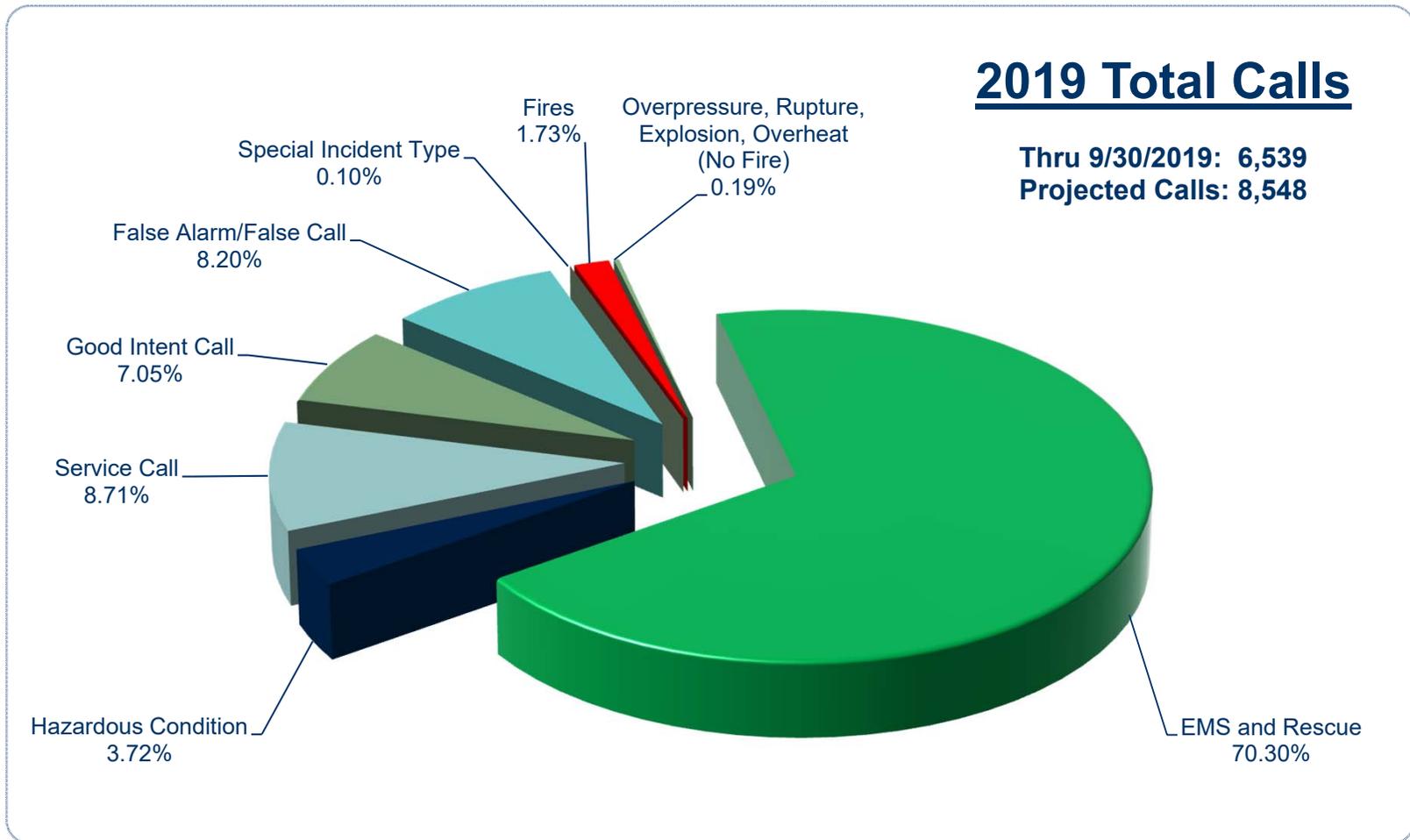
- Revenue fee discussion
  - False Alarms
  - Fire & Safety Inspection and plan review
  - Contract for Andres Medical Services
  - EMS Transport Mileage adjustment
- Increased funding levels for the Police and Firefighter Pension Funds in accordance with policy
- Illinois Pension Code statutory minimum contributions

# Revenue Fee Discussion

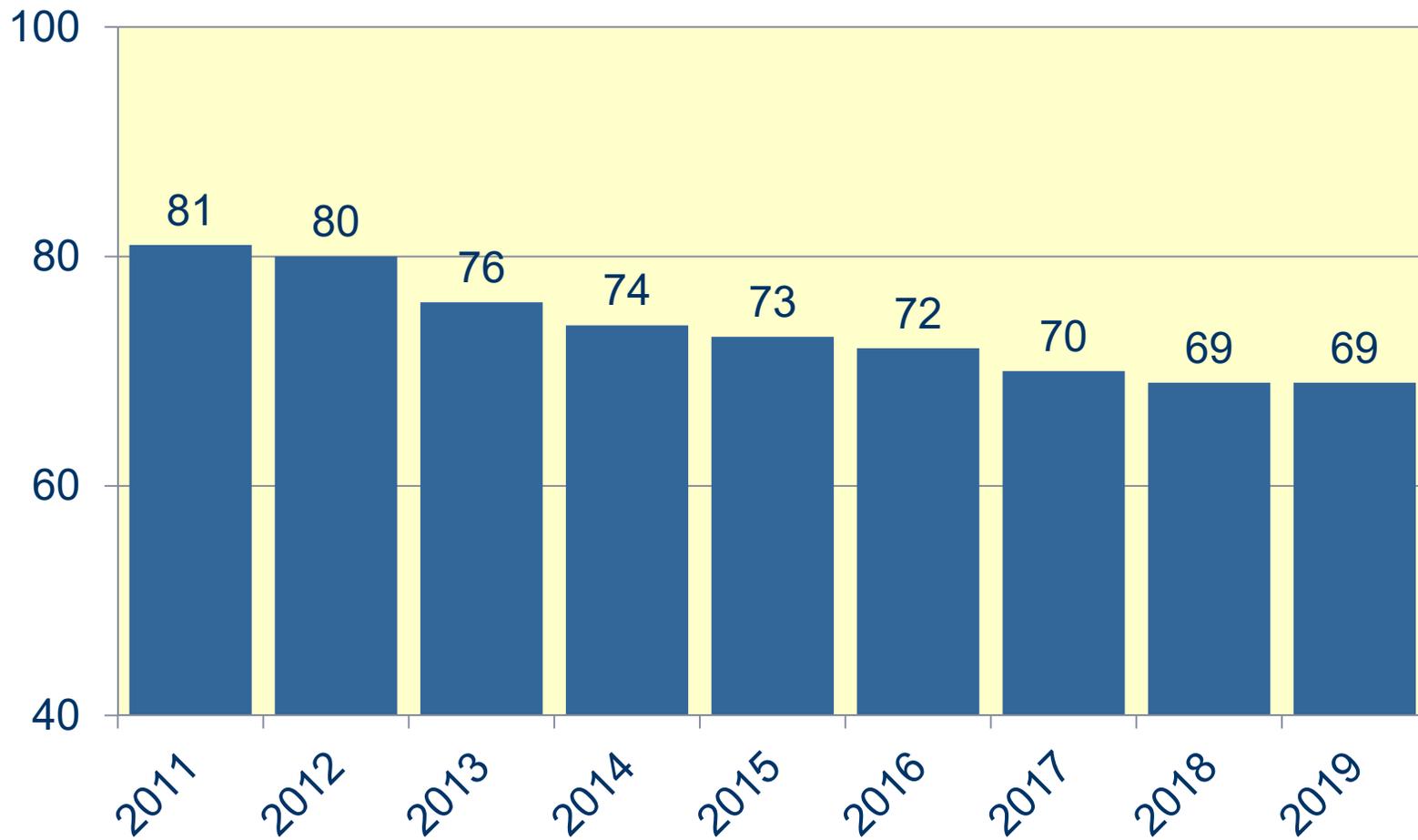


- Working with Fire Recovery Vendor to determine any additional revenue/reimbursement enhancements
- Conducting preparatory gathering of data in reference to the Ground Emergency Medical Transport Act (GEMT) that could see a significant increase in the Medicaid payment from the federal government for transport of patients with Medicaid
- Received a \$27,320 grant from the Firehouse Subs Foundation for the purchase of rescue tools.

# Emergency Calls by Category



# Fire Staffing



# OVERTIME



- **Budget**      **\$2,622,638 (Total FY2019)**
- **Spent**        **\$2,753,046 (Total thru 9/30/2019)\***

**\* Projected overtime for Fiscal Year 2019 = \$3,670,732**  
**2018 Actual Overtime was \$3,001,649**  
**2017 Actual Overtime was \$3,108,715**

# Next Budget Workshops

- October 30, 2019
- November 13, 2019



- Public Works – Streets & Equipment Maintenance
- Water & Sewer – Budget and Rates
- Refuse Rates
- Community Development & Growth Management
- Senior Center & Senior Bus
- Ongoing Debt Reduction
- Capital Outlay and Funding