



Building on Our Strong Foundation



**Fiscal Year 2016/17
Adopted Financial Plan for
Community Services and
Budget Memos**



General Operating Fund Statement 02

| | <u>FY14/15 Actual</u> | <u>FY15/16 Budget</u> | <u>FY15/16 Estimate</u> | <u>FY16/17 Budget</u> |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <u>Beginning Balance</u> | <u>14,357,121</u> | <u>15,564,756</u> | <u>15,564,756</u> | <u>14,256,537</u> |
| Revenues | | | | |
| Revenue Transfers | 5,166,920 | 6,772,856 | 6,483,973 | 6,254,071 |
| Revenues | 70,043,077 | 71,834,861 | 71,617,570 | 74,918,939 |
| Total Revenues | <u>75,209,998</u> | <u>78,607,717</u> | <u>78,101,543</u> | <u>81,173,010</u> |
| Expenditures | | | | |
| Capital Expenses | 0 | 3,469,353 | 1,322,623 | 2,450,997 |
| Commodities | 2,101,850 | 2,409,694 | 2,067,348 | 1,935,120 |
| Contractual Services | 4,913,485 | 10,237,190 | 7,833,337 | 8,568,712 |
| Expenditure Transfers | 26,837,016 | 26,871,118 | 27,117,173 | 28,313,102 |
| Personnel Services | 40,084,709 | 41,196,746 | 41,069,281 | 43,920,275 |
| Total Expenditures | <u>73,937,060</u> | <u>84,184,101</u> | <u>79,409,762</u> | <u>85,188,206</u> |
| <u>Total Ending Balance</u> | <u>15,630,058</u> | <u>9,988,372</u> | <u>14,256,537</u> | <u>10,241,341</u> |
| Fund Balances | | | | |
| Non-Spendable | 0 | 0 | 0 | 0 |
| Restricted | 0 | 0 | 0 | 0 |
| Committed | 1,339,708 | 2,459,153 | 2,184,153 | 3,140,816 |
| Assigned | 0 | 0 | 0 | 0 |
| Unassigned | <u>14,290,350</u> | <u>7,529,219</u> | <u>12,072,384</u> | <u>7,100,525</u> |
| Comments: | | | | |
| Committed Balances Detail: | | | | |
| State of Illinois Budget Decisions | | | | 2,000,000 |
| CORE Software Project | | | | 376,616 |
| 27th Pay Date | 1,030,438 | 1,139,656 | 1,139,656 | |
| Trust Liquidation | | 507,448 | 507,448 | 100,000 |
| City Facilities | 309,270 | 662,049 | 387,049 | 664,200 |
| Departmental Savings Incentive | | 150,000 | 150,000 | |

Revenue Detail

General Operating Fund

02

| <u>Account Description</u> | <u>FY2014/15</u> | <u>FY2015/16</u> | <u>FY2016/17</u> |
|---|------------------|------------------|------------------|
| | <u>Actual</u> | <u>Revised</u> | <u>Budget</u> |
| PROPERTY TAXES | 11017875.49 | 11245691 | 11632010 |
| SALES TAXES | 35,753,971 | 36,157,123 | 37,799,451 |
| INCOME TAXES | 7,938,089 | 8,510,775 | 8,267,610 |
| PERSONAL PROPERTY REPLACEMENT TAX | 947,696 | 966,044 | 889,351 |
| OTHER TAXES | 75,145 | 60,100 | 49,700 |
| FOOD & BEVERAGE TAX/CAMPUSTOWN SSA | 590,004 | 658,790 | 685,142 |
| VIDEO GAMING TAXES | 441,054 | 616,532 | 625,000 |
| HOTEL- MOTEL TAX | 2,022,012 | 2,182,746 | 3,199,915 |
| UTILITY TAXES | 2,531,185 | 2,338,685 | 2,355,503 |
| TELECOMMUNICATIONS TAX | 2,071,084 | 2,110,003 | 2,110,003 |
| COURT AND MUNICIPAL FINES | 810,116 | 910,835 | 976,552 |
| DUI FINES | 15,072 | 31,000 | 18,000 |
| ANIMAL CONTROL FINES | 11,150 | 12,000 | 12,000 |
| LIQUOR VIOLATION FINES | 27,420 | 25,000 | 25,000 |
| EXCESS FALSE ALARM FINES | 5,425 | 15,000 | 15,000 |
| RIGHT-OF-WAY OCCUPANCY PERMITS | 10,955 | 10,000 | 10,000 |
| BUILDING PERMITS | 521,765 | 529,700 | 540,200 |
| BUILDING PERMITS-AFTER HR INSPECTIONS | 1,050 | 1,000 | 1,100 |
| ELECTRICAL PERMITS | 132,271 | 178,500 | 182,100 |
| PLUMBING PERMITS | 132,270 | 206,800 | 211,000 |
| MECHANICAL PERMITS | 241,949 | 276,000 | 281,500 |
| SIGN PERMITS | 5,613 | 5,000 | 5,000 |
| DEMOLITION PERMITS | 17,493 | 7,800 | 8,000 |
| EXCAVATION PERMITS | 8,100 | 8,000 | 8,000 |
| SEWER CONNECTION PERMITS | 19,295 | 17,000 | 17,000 |
| DRIVEWAY & SIDEWALK PERMITS | 8,610 | 10,000 | 8,000 |
| SPRINKLER PERMITS | 26,595 | 56,400 | 57,600 |
| RESTAURANT LICENSES | 4,920 | 5,100 | 5,100 |
| ALARM USER REGISTRATIONS | 4,755 | 50,000 | 60,000 |
| MISC LICENSES | 10,075 | 6,300 | 6,300 |
| VEHICLE LICENSES | 10,880 | 11,250 | 11,250 |
| OCCUPATIONAL LICENSES | 11,169 | 9,250 | 9,250 |
| LIQUOR LICENSES | 570,567 | 575,000 | 550,000 |
| PLANNING & DEVELOPMENT FEES | 2,371 | 3,000 | 3,000 |
| PUBLIC SAFETY SERVICE FEES | 847,780 | 838,150 | 858,063 |
| OTHER SERVICE FEES | 232,326 | 236,567 | 240,620 |
| OTHER SERVICE FEES - TIPS | 0 | 2,150 | 0 |
| VACANT STRUCTURE REGISTRATION FEES | 3,600 | 16,693 | 3,600 |
| CITY RENTAL INCOME | 70,976 | 70,994 | 70,994 |
| CITY FRANCHISE FEES | 1,040,309 | 1,058,807 | 1,058,807 |
| SALE OF CITY PROPERTY | 10,822 | 8,000 | 8,000 |
| SALARY & TRAINING REIMBURSEMENT | 1,200 | 1,200 | 1,200 |
| CITY EXPENSE REIMBURSEMENTS | 664,354 | 347,473 | 970,625 |
| CITY EXPENSE RIBE - SPECIFIC | 0 | 254,492 | 254,492 |
| U OF I PASS-THROUGH | 94,000 | 107,000 | 107,000 |
| DAMAGED PROPERTY REIMBURSEMENT | 45,791 | 47,000 | 47,000 |
| DAMAGED PROPERTY REIMBURSEMENT-SPECIFIC | 131,816 | 40,000 | 40,000 |
| REFUNDS | 1,071 | 3,000 | 3,000 |

| <u>Account Description</u> | <u>FY2014/15</u> | <u>FY2015/16</u> | <u>FY2016/17</u> |
|--|-------------------|-------------------|-------------------|
| | <u>Actual</u> | <u>Revised</u> | <u>Budget</u> |
| MISCELLANEOUS | (125) | 46,000 | 0 |
| TOWING IMPOUND FEES | 190,825 | 172,500 | 172,500 |
| TOWING PROCESSING FEE | 69,150 | 78,500 | 78,500 |
| INTEREST & INVESTMENT INCOME | 134,841 | 146,000 | 147,460 |
| INTERGOVERNMENTAL REVENUES-STATE | 40,312 | 44,138 | 23,000 |
| INTERGOVERNMENTAL REVENUES - FEDERAL | 423,403 | 254,147 | 165,703 |
| INTERGOVERNMENTAL REVENUES | 20,880 | 31,200 | 41,200 |
| DONATIONS AND CONTRIBUTIONS | 21,744 | 7,135 | 17,500 |
| Total External Sources | 70,043,077 | 71,617,570 | 74,943,901 |
| TFR FROM PARKING FUND | 734,831 | 752,376 | 759,521 |
| TFR FROM PARKING (ENG) | 25,101 | 0 | 0 |
| TFR FROM SEWER IMPROVEMENT FUND | 427,834 | 457,364 | 402,931 |
| TFR FROM SEWER IMPROVEMENT FUND (ENG) | 375,865 | 383,099 | 401,660 |
| TFR FROM COMMUNITY DEVELOPMENT FUND | 40,000 | 40,000 | 0 |
| TFR FROM ENVIRONMENTAL SERVICES FUND | 46,511 | 121,688 | 121,688 |
| TFR FROM METCAD FUND | 203,750 | 228,774 | 232,552 |
| TFR FROM FLEET SERVICES FUND | 270,758 | 322,732 | 322,732 |
| TFR FROM RETAINED RISK FUND | 46,045 | 48,035 | 49,476 |
| TFR FROM WORKERS COMPENSATION FUND | 338,522 | 435,590 | 521,765 |
| TFR FROM STORMWATER MANAGEMENT FUND | 0 | 0 | 402,931 |
| TFR FROM STORMWATER MGMT FUND (ENG) | 988,604 | 1,149,651 | 1,132,104 |
| TFR FROM MOTOR FUEL TAX FUND (ENG) | 240,788 | 237,759 | 249,504 |
| TFR FROM CAPITAL IMPROVEMENTS FUND (ENG) | 166,436 | 229,244 | 147,905 |
| TFR FROM LIBRARY IMPROVEMENT FUND | 420,514 | 445,508 | 445,508 |
| TFR FROM LOCAL MOTOR FUEL TAX FUND (ENG) | 120,776 | 48,431 | 61,681 |
| TFR FROM URBAN RENEWAL FUND | 373,005 | 397,176 | 380,849 |
| TFR FROM DOWNTOWN TIF FUND | 172,602 | 169,749 | 196,692 |
| TFR FROM E. UNIVERSITY AVE TIF FUND | 6,500 | 0 | 0 |
| TFR FROM E. UNIVERSITY AVE TIF FUND(ENG) | 0 | 6,561 | 20,175 |
| TFR FROM FOOD & BEVERAGE TAX FUND | 54,200 | 51,347 | 53,291 |
| TFR FROM FOOD & BEVERAGE TAX FUND (ENG) | 34,428 | 127,327 | 326,963 |
| TFR FROM NORTH CAMPUSTOWN TIF | 0 | 1,061 | 0 |
| TFR FROM NORTH MATTIS AVE TIF | 0 | 12,072 | 24,143 |
| TFR FROM EQUIPMENT REPLACEMENT FUND | 79,852 | 818,429 | 0 |
| Total Interfund Transfers | 5,166,920 | 6,483,973 | 6,254,071 |
| Total | 75,209,998 | 78,101,543 | 81,197,972 |

Mayor & Council

The mission of the Mayor and City Council is to serve as the legislative and policy-making body of the municipal government with responsibilities for representing the community, enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff.

Departmental Overview

Organization

The City Council sets the vision for our City and adopts goals to guide decision making at all levels of City government. The City Council is composed of nine Council members who are elected to serve four-year staggered terms. The Mayor and three members are elected at-large. Five Council members are elected by district. The Mayor also serves as the City Liquor Commissioner.

City Council meetings are held on Tuesdays at 7:00 P.M in the City Council Chambers in the City Building located at 102 North Neil Street. Regular meetings are held on the first and third Tuesdays of every month and Study Sessions are held on the second and fourth Tuesdays. City Council meeting agendas and reports are available on the City's website at www.ci.champaign.il.us. Meetings are broadcast live on CGTV Cable Channel 5 and on CGTV Online at www.ci.champaign.il.us/departments/information/cgtv.

Contact Information

The Office of the Mayor/Liquor Commissioner is located at 102 North Neil Street, Champaign, IL 61820. The phone number is 403-8720 and the fax number is 403-8725. The Mayor's email address is Deb.Feinen@ci.champaign.il.us, and the City Council email address is Council@ci.champaign.il.us. Contact information for individual City Council members may be found on the City's website at www.ci.champaign.il.us/city-council. Inquiries related to Liquor licensing and ordinance enforcement can be sent to liquorlicensing@ci.champaign.il.us.

Department Baseline Service Levels, Goals and Initiatives by Activity

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|----------------------------|
| Mayor (02-0000-01001-0000) |
|----------------------------|

Current Service Levels

- ◆ Represents the City in all official capacities and provides leadership to the City Council, administrative staff and the community at large.

- ◆ Recommends policy direction for the City and chairs all City Council meetings.
- ◆ Recommends board and commission appointments for City Council approval.
- ◆ Serves as Liquor Commissioner and provides general direction to the administrative staff regarding the City's liquor licensing and enforcement activities.
- ◆ Represents the City on a variety of intergovernmental boards, such as the Metropolitan Intergovernmental Council (MIC) and Champaign County First.
- ◆ Represents the City in Legislative initiatives at the State and Federal level.

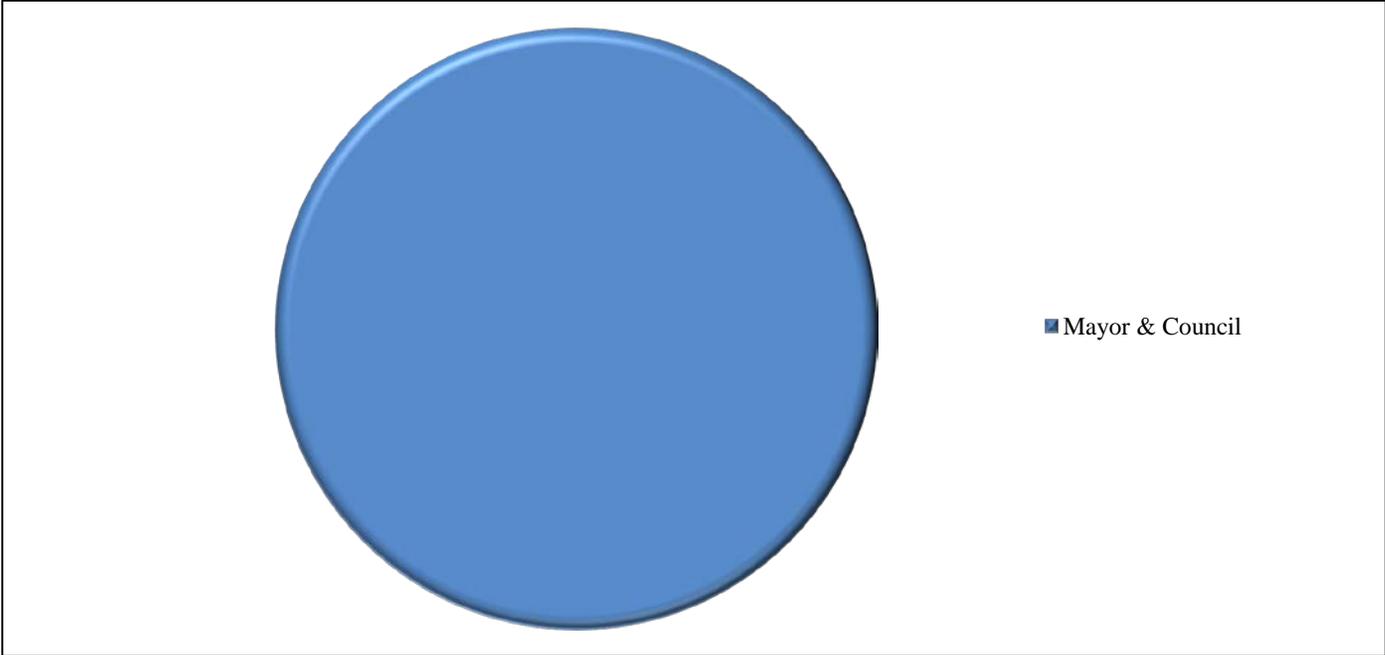
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|------------------------------|
| Council (02-0000-01001-0000) |
|------------------------------|

Current Service Levels

- ◆ Serves as representatives for citizen concerns by attending neighborhood meetings and meeting with individual citizens.
- ◆ Biennially updates the City's Strategic Plan, including a vision, goals, key projects, and metrics.
- ◆ Sets policies for the City by reviewing and approving City ordinances.
- ◆ Reviews and adopts the Annual Financial Plan and Capital Improvements Plan.
- ◆ Represents the City in Legislative initiatives at the State and Federal level.
- ◆ Represents the City on various community boards including the Library Board, Economic Development Corporation (EDC), Visit Champaign County (VCC), Regional Planning Commission (RPC), 40 North|88 West, and the Champaign Center Partnership.

Mayor & Council Exenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|----------------------------|----------------|----------------|--------------|---------------|
| <u>Expenditures</u> | | | | |
| Mayor & Council | 200,120 | 199,956 | (164) | -0.08% |
| Total | 200,120 | 199,956 | (164) | -0.08% |



City Manager's Office

The City Manager's Office provides leadership throughout the City organization to ensure implementation of the City Council's vision, goals and priorities.

Departmental Overview

Organization

The City Manager is appointed by the City Council as the Chief Executive Officer for the City. The City Manager's Office provides professional management and oversight of all City activities to ensure that City policies, services, and programs are provided consistent with the City's mission, values, and City Council direction.

The Community Relations Office serves as a liaison between the City Manager's Office and the community. Community Relations helps to ensure equal opportunity for all citizens through public information, education, and enforcement of the City's Human Rights Ordinance and Equal Opportunity in Purchasing Ordinance. The Community Relations Office provides staff support for the Human Relations Commission.

The Communications Division strives to improve the efficiency and effectiveness of the City's internal and external communications. This Division works to ensure City communications are consistent, timely, and accurate. The Division leads all aspects of media relations for the City and works to foster a positive, balanced relationship with the media.

Contact Information

The City Manager's Office is located at 102 North Neil Street, Champaign, IL 61820. The Department phone number is 217.403.8710 and the fax number is 217.403.8725. You can also reach the department by email at CityManagersOffice@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City Promotes Quality of Life for All Citizens

- ◆ Serve as lead agency and coordinate the Community Coalition and support the Champaign County Juvenile Assessment Center (JAC).

Our City Promotes First-Rate Services

- ◆ Support the Library in hiring a new Executive Director and updating their strategic plan.

Our City Promotes Safe and Healthy Neighborhoods

- ◆ Support community efforts to establish a reentry program for offenders exiting the criminal justice system.
- ◆ Work with community members to implement programs intended to reduce gun violence.

Our City Promotes Fiscal Responsibility

- ◆ Support Unit 4 School District with their future facility planning.

Our City Promotes Honest, Transparent, and Inclusive Government

- ◆ Update the City's Public Communications Plan.
- ◆ Complete the refresh of the City's website.
- ◆ Complete the update of the 1992 ADA Transition Plan.

Department Baseline Service Levels, Goals, and Initiatives by Activity

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|--|
| City Manager's Office (02-0000-02001-0000) |
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Current Service Levels:

- ◆ Provide organizational leadership by communicating and implementing the City Council's vision, goals, strategic initiatives, and key projects. Work with departments to develop metrics to measure progress toward achieving the vision and goals.
- ◆ Set clear performance expectations for City employees and model behaviors that are consistent with the City's core values.
- ◆ Oversee the preparation of City Council agendas and supporting information to ensure that information is accurate, thorough, and provides reasonable alternatives for Council consideration.
- ◆ Provide direction for the preparation and submission of an Annual Financial Plan and Capital Improvements Plan based upon Council direction.
- ◆ Promote positive customer service throughout the City organization; be a responsive point of contact and assistance for citizens seeking information about City services.
- ◆ Administer the City's liquor licensing and enforcement activities under the general direction of the Liquor Commissioner.
- ◆ Represent the City's interests in intergovernmental activities and on various community boards and commissions such as the Metropolitan Intergovernmental Council and the METCAD Policy Board.

- ◆ Maintain positive, cooperative, and effective working relationships with privately owned water and electric utility companies by scheduling regular opportunities for interagency communication, working with the Legal and Public Works departments to monitor utility franchise agreements, and coordinating City activities to assure the public receives reliable, cost-effective utility services.
- ◆ Provide leadership to the City organization in preparing for and responding to emergency events within the City.

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| Community Relations (02-0000-02002-0000) |
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Current Service Levels:

- ◆ Prevent discrimination and ensure fair and equal treatment of all persons within the City through enforcement of the City's Human Rights Ordinance, including receiving, investigating, and conciliating complaints of ordinance violations, and educating the public about civil and human rights.
- ◆ Work with Police Department to review citizen police complaints.
- ◆ Enforce the Human Rights Ordinance by conducting public hearings on those complaints unresolved through conciliation.
- ◆ Provide staff support to the Human Relations Commission by serving as secretary to the Commission and handling related administrative duties.
- ◆ Cooperate with federal, state, and local civil rights enforcement agencies and organizations in promoting equal opportunity and human rights.
- ◆ Educate the public on the Human Rights Ordinance by planning and carrying out public information programs.
- ◆ Serve as the liaison between the City Manager's Office and community-based organizations, and respond to general citizen complaints.
- ◆ Work with the Human Resources Department to conduct on-going training for City employees and businesses in the area of sexual harassment, multicultural diversity, and other related civil and human rights issues.
- ◆ Monitor the results of the City's Affirmative Action Plan and assist the Human Resources Department in employee recruitment and training to achieve Equal Employment Opportunity and Affirmative Action goals.
- ◆ Review and make recommendations on the City's equal employment and affirmative action policies and practices.
- ◆ Monitor compliance with the Equal Opportunity in Purchasing Ordinance by determining compliance of City contractors and vendors and assisting contractors in fulfilling prequalification requirements (completing Affirmative Action report forms, writing Affirmative Action plans).
- ◆ Advise the City Council on human relations matters and make appropriate recommendations on incidents of community, racial, ethnic, or religious tensions.

- ◆ Partner with community groups to promote the exchange of ideas and events that celebrate the rich diversity of the City.
- ◆ Celebrate cultural diversity in the community by sponsoring programs that highlight the positive contributions of all segments of our society.
- ◆ Support and promote the countywide Martin Luther King, Jr. program and the International Humanitarian Awards celebration.
- ◆ Partner with community groups to implement initiatives to promote the City as a diverse and inclusive community.

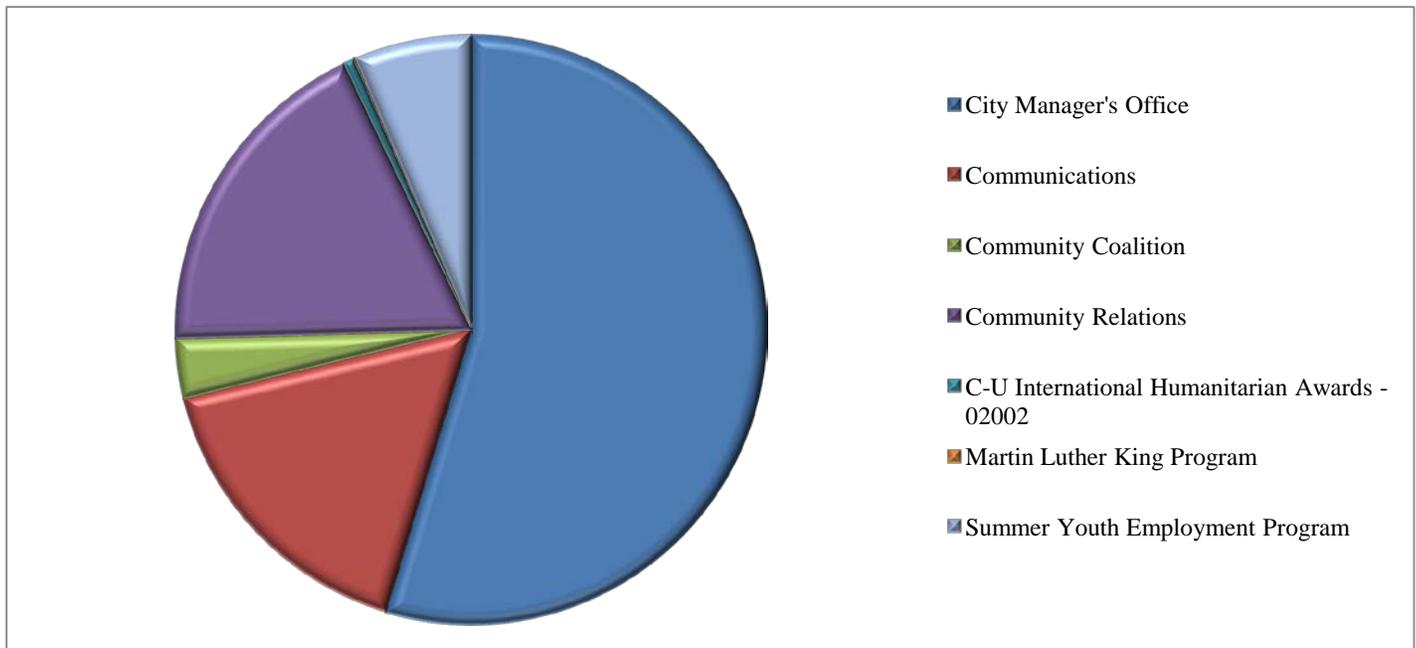
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| Communications (02-0000-02008-0000) |
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Current Service Levels:

- ◆ Provide timely and accurate information about City services, programs, and activities through proactive communications with the public and local media.
- ◆ During emergency situations, coordinate all communication and information distribution as well as coordinating the work of all City Public Information Officers.
- ◆ Lead all aspects of media relations, including preparing spokespersons to appropriately convey the City's message in a variety of situations and to varied audiences.
- ◆ Prepare press releases, hold news conferences, and manage media inquiries about City and City-related topics.
- ◆ Assist City departments with the development, implementation, and execution of communication strategies and initiatives.
- ◆ Develop and implement the City's Public Communication Plan and related policies.
- ◆ Oversee the production of the City's public newsletter, *The Champaign Insider*, and the City's internal newsletter, *Department News*.
- ◆ Coordinate and facilitate the work of the City's Communications Advisory Committee.
- ◆ Assist the Information Technologies Department and staff with City website design, function, and content management.
- ◆ Manage the City's use of social media to creatively and effectively communicate with the public.
- ◆ Assist with the development of informative content for the City's government access channel (CGTV).

City Manager's Office Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|---|------------------|------------------|-----------------|---------------|
| <u>Expenditures</u> | | | | |
| City Manager's Office | 915,667 | 855,086 | (60,581) | -6.62% |
| Communications | 237,668 | 259,680 | 22,012 | 8.48% |
| Community Coalition | 14,500 | 51,500 | 37,000 | 255.17% |
| Community Relations | 328,610 | 287,019 | (41,591) | -12.66% |
| C-U International Humanitarian Awards - 02002 | 12,500 | 9,500 | (3,000) | -24.00% |
| Martin Luther King Program | 1,500 | 1,500 | 0 | 0.00% |
| Summer Youth Employment Program | 75,000 | 100,000 | 25,000 | 33.33% |
| Total | 1,585,445 | 1,564,285 | (21,160) | -1.33% |



Legal Department

The mission of the Legal Department is to provide the highest quality legal counsel to the City Council, City Manager, Boards and Commissions, Departments and all City and Township officials in matters relating to their official duties. In addition, the Legal Department reviews and approves all legal documents and prosecutes and defends all suits against, for and on behalf of the City of Champaign and its agencies and the City of Champaign Township.

Departmental Overview

Organization

The City Attorney and four Assistant City Attorneys work directly with City departments and officials as assigned. Each attorney has expertise in specific subject matters; however, each attorney responds to any City legal matter as needed. Two Legal Assistants are assigned to work with two attorneys each, as well as carry out administrative assignments. One Legal Assistant coordinates the City's ordinance prosecution system. A part-time Legal Associate assists in the prosecution and small claims areas. A Paralegal assists the Attorneys with City Court, and in property maintenance cases. Another part-time Paralegal works in the area of civil litigation and other attorney supportive assignments. Law clerks assist attorneys in research and drafting.

Contact Information

The Legal Department is located on the 5th floor of the City Building at 102 North Neil Street, Champaign, Illinois 61820. The department phone number is 217.403.8765, fax number is 217.403.8755, and e-mail address is legaldepartment@champaignil.gov.

Key Projects in Support of City Council Goals

Our City promotes quality of life for all citizens

- ◆ Work with City Manager's Office on revisions to the City's liquor ordinance.
- ◆ Support efforts to study governance models for Willard Airport.

Our City promotes first-rate services

- ◆ Support property acquisition activities for next phase of Boneyard Creek improvements, Bristol Place, and Washington Street Drainage Projects.

Our City promotes fiscal responsibility

- ◆ Work with IT to refine on-line ordinance payment option.
- ◆ Review options for intergovernmental partnerships that would increase the efficiency or decrease the cost of delivering City services.
- ◆ Continue partnering with CUMTD to undertake acting as general counsel.
- ◆ Provide legal support in all labor negotiations.
- ◆ Support efforts to study City’s health insurance options.

Our City promotes economic opportunity

- ◆ Work with Public Works and other operating departments on legal mechanisms to promote minority and female participation in City contracts.
- ◆ Continue to support efforts to expand gigabit internet options in the community.
- ◆ Provide legal support for economic development initiatives and supports opportunities for small minority owned businesses.

Our City promotes environmental sustainability

- ◆ Work with partners to protect the Mahomet Aquifer.

Our City promotes safe and healthy neighborhoods

- ◆ Provide legal support and property acquisition legal services for the Bristol Place Project.
- ◆ Work on legal aspects of the comprehensive Zoning revision.

Our City promotes honest, transparent, and inclusive government

- ◆ Assist with implementation of the Public Communications Plan, including actions to improve open access and sharing of information through application of the Open Meetings and Freedom of Information Act.
- ◆ Develop more ethics material for on-line “ethics corner” and internal class.

Department Baseline Service Levels, Goals and Initiatives by Activity

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|---|
| General Legal Services (02-0000-03001-0000) |
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Current Service Levels:

- ◆ Support the Mayor and Council with procedural aspects of all Council Meetings to ensure that the meetings consistently follow a format that is understandable to its citizens and instills confidence in the integrity of the proceedings.

- ◆ Draft approximately 25 ordinances and resolutions per year, and review approximately 300 regular City Council agenda items per year to ensure that each item legally accomplishes its goal.
- ◆ Coordinate production of all regular City Council agendas with the City Manager's Office to ensure that items comply with the law and are consistent with City policy.
- ◆ Respond to citizen inquiries with respect to laws and regulations enforced by the City.
- ◆ Provide legal advice to the Mayor and Council, all City Departments, METCAD, Library, City Boards and Commissions, and the City of Champaign Township Supervisor and Assessor to ensure compliance with law and City policy.
- ◆ Negotiate, draft and review City contracts, including purchases of goods and services, labor/employment agreements, real estate contracts and insurance contracts to ensure that the contracts comply with the law, are consistent with City policy and provide adequate contractual protections for the City.
- ◆ Render formal legal opinions regarding the force and effect of laws on City operations, for example, opinions concerning conflicts of interest of City officials and employees to ensure that the City and its officials comply with the law which will promote citizen confidence in the City and its actions.
- ◆ Review, draft, propose and support state and federal legislation for effect on City operations, and represent the City's position on proposed legislation to federal and state legislators.
- ◆ Review Freedom of Information Act requests, advise departments and interact with the Public Access Counselor in the Attorney General's Office to ensure transparency, protect individual privacy interests, and protect the legal and financial interests of the City and its citizens.
- ◆ Negotiate, draft and review major intergovernmental agreements that would increase the efficiency or decrease the cost of delivering City services.
- ◆ Provide legal guidance and opinions concerning ethical issues to ensure citizen confidence in government officials.
- ◆ Assist the Liquor Commissioner with liquor enforcement, including regular review of liquor applications and providing information to liquor licensees to promote public safety.
- ◆ Provide for continuous review of contract forms and computer-based contract information to ensure that contracts protect the public interest.
- ◆ Provide legal advice, by drafting and/or reviewing cost-share agreements, for major City construction and infill efforts, including City facilities, downtown projects and other infill development projects to enhance property values, provide for efficient rendition of City services and to ensure that public funds are protected from adverse claims.
- ◆ Work with Neighborhood Services Department on code compliance to ensure that blight is kept to a minimum and property values are maintained.

- ◆ Review financial assistance contracts (e.g., rehab agreements, notes and mortgages) to adhere to the Neighborhood Services program guidelines to ensure that the City complies with laws and regulations and that the legal interests of citizens are protected.
- ◆ Review amendments to the zoning ordinance and assist in the re-writing of the ordinance.
- ◆ Assist the Planning and Development Department in negotiating and processing annexation agreements and annexations in order to ensure continued City growth and the City's economic vitality.
- ◆ Assist the City Manager's Office and Police Department in the citizen complaint process to ensure citizens' rights are protected and that City employees receive fair treatment in the process.
- ◆ Promote education of City employees concerning legal issues through departmental presentations and educational materials to ensure that employees know their legal responsibilities to better serve the public.
- ◆ Assist the Human Resources Department in labor negotiations, and provide legal advice regarding all human resources issues to ensure compliance with state and federal laws.
- ◆ Improve citizen access to information about Legal Department services by regularly updating the Department's information on the web and using social media.
- ◆ Develop more information for the ethics part of the website to remind employees of ethical issues in the work place.

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|--------------------------------------|
| Prosecution/Claims Review/Litigation |
|--------------------------------------|

Current Service Levels:

- ◆ Prosecute money collection actions on behalf of the City when initial collection efforts by the City have been unsuccessful. Collection efforts include property maintenance fines, parking tickets, taxes, fees, claims for damage to City property and bankruptcy claims.
- ◆ Advise the Office of Community Relations with respect to incoming complaints under the City's Human Rights Ordinance and prosecute violations as required.
- ◆ Defend administrative claims and all civil litigation. Where outside counsel is employed, collaborate on the defense of the case.
- ◆ Represent the City in all employee disciplinary cases before arbitrators and the courts.
- ◆ Advise the Human Resources Department in administering the worker's compensation program and defend worker's compensation claims before arbitrators.
- ◆ Monitor all claims for damages made against the City and its employees in cooperation with the Risk Manager, including arranging for defense of claims and advising on settlement.

- ◆ Prosecute persons (licensees and purchasers) for violations of the City's liquor ordinance.
- ◆ Pursue demolition orders and repair or abatement orders and seek administrative search warrants in court against owners of blighted properties, as requested by Neighborhood Services Department and pursue foreclosure on City liens for costs of nuisance abatement and demolition and for defaulted loans.
- ◆ Initiate and prosecute approximately 2,000 - 3,000 City ordinance violations stemming from police enforcement actions resulting in approximately \$600,000 in fines and manage the City's public service work program in conjunction with sentencing ordinance violations.
- ◆ Produce annual litigation report for the City Council, annual report on City Court prosecution, and regular reports on ongoing litigation to ensure that City policy and practices are protected and promoted, and to keep Council informed.
- ◆ Prosecute violations of City's zoning ordinance as requested by Planning and Development Department.

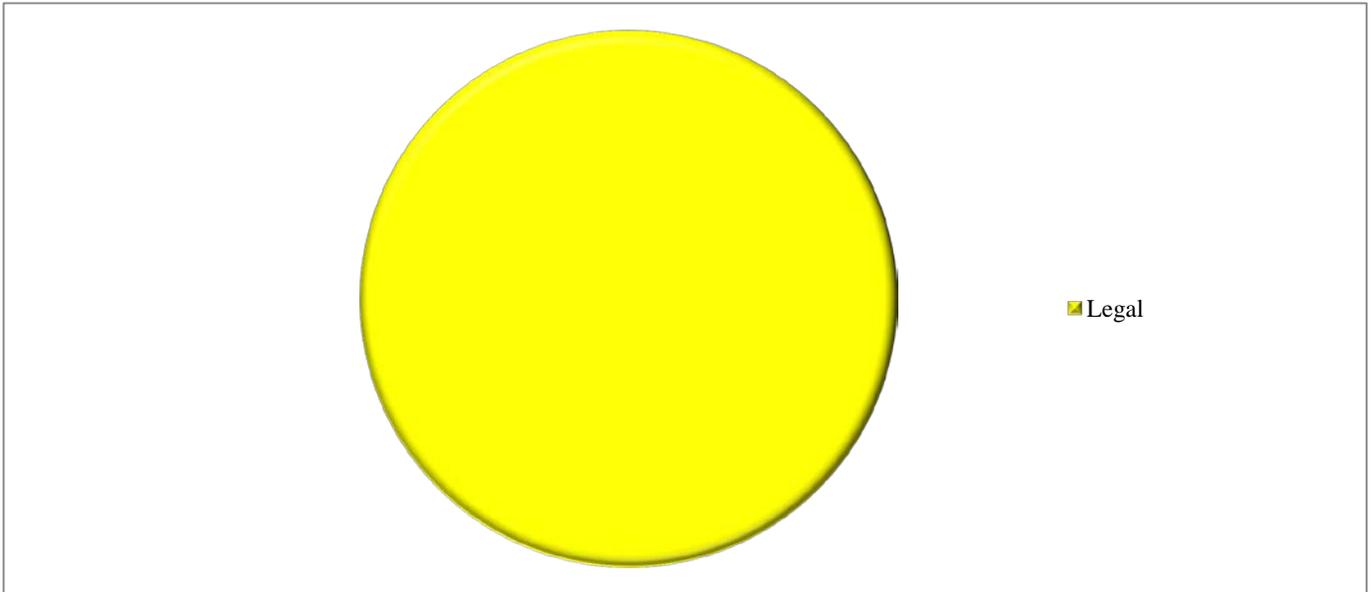
Departmental Goals and New Initiatives:

- ◆ Work with City Clerk to develop materials related to the City Council district elections scheduled for 2017.
- ◆ Work with public works on property acquisition and agreements supporting the Glenn Park/Washington Street detention area.
- ◆ Work with intergovernmental group on the MCORE project and with project implementation.
- ◆ Work with City Manager's Office and Public Works on Mahomet Aquifer legislative initiatives to protect the area's water supply from potential contamination.
- ◆ Develop background materials for and work with the City Manager's Office to prepare or update Council orientation materials.
- ◆ Work with City Manager's Office on revisions to the City's liquor ordinance.
- ◆ Work with City Manager's Office and City Clerk to implement Freedom of Information Act requirements to provide transparency in government, protection of individual privacy interest and the City's financial interests through providing legally sound advice and working on improved automation of responses.
- ◆ Work with Planning and Development Department on the comprehensive revision of the Zoning Ordinance.
- ◆ Assist with Labor negotiations for AFSCME
- ◆ Work with Neighborhood Services with respect to proposed vacant structures ordinance in order to promote improvement of neighborhoods and the preservation of property values.

- ◆ Refine a process that would enable on-line payment of ordinance violations in order to promote the efficiency of the process to save staff and court time.
- ◆ Work with Finance Department to develop and implement a collections administrative policy to provide consistency in the collections process and promote collection of revenues due the City.
- ◆ Update the current form contracts and further development of Frequently Asked Questions (FAQ) on contract issues section on internal City web site to allow ease of use and better understanding by staff.
- ◆ Review and suggest revisions to Chapter 23 of the Code (General Offense chapter) to ensure the constitutionality of each section and to fill in needs in ordinance coverage.
- ◆ Develop a more consistent approach to persons wishing to utilize City right-of-way for longer term uses.
- ◆ Work with the legislators on efforts related to funding inequalities in Illinois Department of Transportation, enhanced 9-1-1 funding, and protection of municipal revenues.
- ◆ Provide legal support for property acquisition and redevelopment of Bristol Park area.
- ◆ Provide legal support for redevelopment agreements including North and Hickory, Neil/Hill Parking Lot, and remaining Burnham District properties.
- ◆ Work with the Liquor Commissioner, Deputy Liquor Commissioner and Champaign Police Department to review and update the Liquor Ordinance.
- ◆ Work with Finance to provide training on compliance with Purchasing Ordinance.
- ◆ Work with Human Resources on issues related to competitive process for health insurance.
- ◆ Work on revisions and updates to Non-Bargaining Unit Policy.
- ◆ Assist new Library Director in acclimating to the new role.
- ◆ Assist in the legal aspects of the Curtis Road planning process.
- ◆ Assist in the CORE implementation process.
- ◆ Assist in negotiations regarding the franchise renewal for Ameren.

Legal Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|---------------------|------------------|------------------|----------------|--------------|
| <u>Expenditures</u> | | | | |
| Legal | 1,133,954 | 1,244,788 | 110,834 | 9.77% |
| Total | 1,133,954 | 1,244,788 | 110,834 | 9.77% |



Finance Department

The Finance Department's mission is to help its customers - citizens, City Council, and staff - use their resources to improve the quality of the City.

Departmental Overview

Organization

The Department's management advises City Council, staff, and boards on financial matters, invests City funds, supports economic development activities, manages debt planning and issuance, co-chairs the interdepartmental team that develops a ten-year Capital Improvements Plan, and manages the following divisions:

The Accounting Division maintains the general ledger accounting system for the City, the Fire Pension Fund, METCAD, and the City of Champaign Township, prepares various financial reports, and coordinates the annual external audit. It also performs and/or manages banking transactions, grants, and outstanding debt; handles payroll-related functions for all staff members of the above entities including the Champaign Public Library; and maintains capital assets records;

The Administrative Services Division performs several financial services including revenue billing, collections, and vendor payments. The division provides clerical support to the Department and processes mail for all departments in the City Building. The division performs a number of functions supporting the Records Management/City Clerk including business licensing, serving as Acting City Clerk at Council Meetings, preparing minutes of Council Meetings, and processing Council documents such as resolutions and ordinances.

The Financial Services Division provides financial services to internal customers including fiscal planning and analysis, budget development and administration, and supporting development of the ten-year Capital Improvements Plan. The division develops purchasing policies and procedures, and coordinates the City's purchasing functions including reviewing all departments' purchasing plans for consistency with City policies. This division also prepares the annual tax levy.

The Records Management Division provides records management services including establishing policies for maintaining the City's hard-copy records and disposing of records in accordance with Illinois Law. This division performs the statutory responsibilities of the City Clerk and Township Clerk, including serving as the City's Freedom of Information Officer pursuant to the Illinois Freedom of Information Act, and assists departments with Open Meeting Act requirements. The division also monitors the completion of City Clerk functions assigned to the Administrative Services Division, including recommending any changes to the City's business licensing laws.

Contact Information

The Finance Department is located on the second floor at 102 North Neil Street, Champaign, IL 61820, and its contact information is as follows: phone – 217.403.8940; fax – 217.403.8995; email – financedept@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City promotes first-rate services

- ◆ Develop a financing plan for the following key projects:
 - ◆ Construction of the Glenn Park detention basins and storm sewers (Washington Street West-Phase II).
 - ◆ Design, construction plan, and specifications for the storm sewers from Russell/Washington Street intersection to University Avenue/Flora Court area (Washington Street West-Phase III).
 - ◆ Preliminary design of drainage improvements for the Boneyard Creek (Neil Street to University Avenue).
 - ◆ Garden Hills drainage study.

Our City promotes safe and healthy neighborhoods

- ◆ Provide support to Neighborhood Services to advance the Bristol Place Housing Strategy for property acquisitions, demolition, and planning for new neighborhood development.

Our City promotes fiscal responsibility

- ◆ Adopt a stable funding model for Visit Champaign County and 40 North.
- ◆ Manage potential revenue decreases due to State budget cuts.
- ◆ Continue to advance the CORE software project in partnership with Information Technologies.

Our City promotes honest, transparent, and inclusive government

- ◆ Complete the refresh of the Finance Department Website...
- ◆ Continue to digitize old City documents to improve ease of public access.

Department Baseline Service Levels, Goals and Initiatives by Activity

| |
|---|
| Financial Services (02-0000-04001-0000) |
|---|

Current Service Levels:

Financial Planning

- ◆ Develop financial plans including an annual five-year financial forecast to aid the City Council in both near and long-term fiscal planning.
- ◆ Coordinate preparation of the annual budget and manage execution of the budget ordinance, including administering budget transfers and preparing budget amendments.
- ◆ Coordinate development of annual service plans for all City departments and funds, while ensuring compliance with the City financial and other related policies.
- ◆ Work with the Planning Department to coordinate preparation of the ten-year Capital Improvements Plan to maximize use of City resources to maintain and expand the City's infrastructure.
- ◆ Provide financial support for City initiatives including neighborhood improvement, infrastructure financing, economic development projects, and growth area plans.
- ◆ Assist other departments with financial aspects of planning for changes in service levels, productivity and efficiency initiatives, growth of the City, and other changes with financial impacts.
- ◆ Prepare the City's property tax levy.
- ◆ Analyze financial information and make recommendations to the City Manager and City Council.
- ◆ Plan for, obtain, and disburse financial resources dedicated to center city development, including four tax increment financing district funds and the Food and Beverage Tax Fund.

Billing and Collection

- ◆ Manage food and beverage tax receipts averaging 3,700 remittances annually, local motor fuel tax receipts averaging 300 remittances annually, and hotel-motel tax receipts averaging 300 remittances annually, to support the City's operations and capital projects.
- ◆ Provide billing and collection services for close to 2,000 multi-family recycling bills annually to support sustainability initiatives within the City.
- ◆ Process all vendor payments each week, which entails receiving about 17,000 payment requests and issuing approximately 7,900 vendor checks annually, while ensuring compliance with City procurement and travel policies.
- ◆ Issue and collect approximately 1,250 bills annually to citizens, businesses, and other entities for fire protection services, special service area taxes, loan paybacks, false alarms, nuisance abatements, and other items.

- ◆ Receive and record payments to the City for taxes, fees, licenses, permits, and reimbursements, averaging 4,500 payments per year.
- ◆ Manage a contract with the Urbana-Champaign Sanitary District to bill and collect the City's Sanitary Sewer Fee.
- ◆ Collect Stormwater Management Utility Fees billed by the Urbana-Champaign Sanitary District that are past-due by a year or greater.
- ◆ Manage the City's Capital Equipment Replacement Program to ensure that adequate monies are available to fund the City's equipment needs including computers and other information technologies.
- ◆ Serve as initial contact for general City information and guidance by answering and responding to over 8,000 calls and assisting over 2,900 walk-in customers every year.

Accounting, Treasury, and Payroll Functions

- ◆ Determine cash flow requirements and transfer cash as needed.
- ◆ Invest City money with the objectives of safety, liquidity, and yield, in accordance with the City's investment policy.
- ◆ Reconcile all bank and investment accounts monthly.
- ◆ Process biweekly payroll for 599 employees including payment by check and direct deposit, and pay approximately 12 vendors for withheld taxes and voluntary deductions.
- ◆ Manage current debt, make recommendations concerning issuance of new debt in accordance with the adopted Debt Management Policies, issue debt, and maintain good communications with the City's credit rating agencies.
- ◆ Provide accounting, payroll, and related services to the City of Champaign Township.

Financial Reporting

- ◆ Issue financial reports in accordance with applicable State and Federal law, and generally accepted accounting principles, including the following:
 - Quarterly report to the City Council on revenues, expenditures, and investments for the City Council.
 - Comprehensive annual financial report in compliance with the voluntary standards adopted by the Governmental Finance Officers Association, with an opinion by a public accounting firm that it is in full compliance with generally accepted accounting principles.
 - Illinois Comptroller Report.
 - City Treasurer (Finance Director) Report.
- ◆ Make reports available on the City's website and upon request.
- ◆ Provide Financial Services to the Firefighters Pension Fund.
- ◆ Perform financial operations for the Firefighters Pension Fund, including paying monthly benefits to approximately 92 pensioners.

- ◆ Maintain the financial records of the Firefighters Pension Fund and the City of Champaign Township to create efficiencies in administrative services, strengthen internal controls, and provide consistent financial reporting for the City's residents. Provide financial advice to the Township Supervisor and Fire Pension Board on the property tax levy and other matters.

Information, Election, and Licensing Services

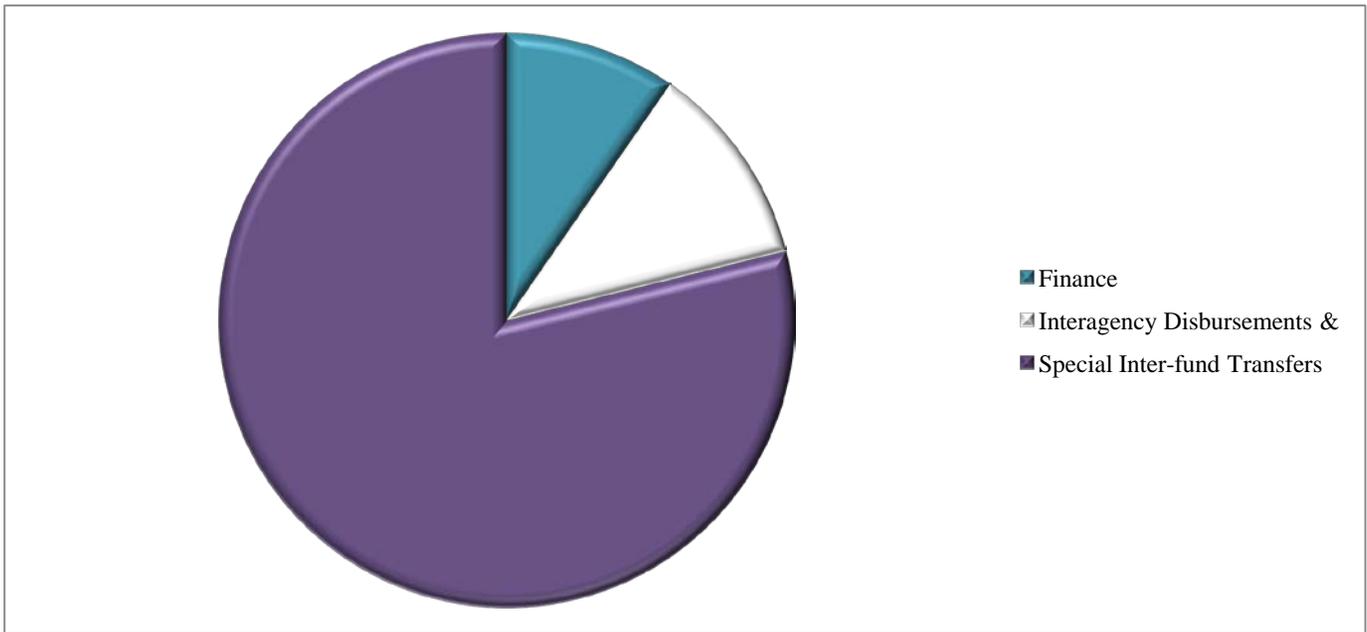
- ◆ Distribute and process information and forms pertaining to City Council elections.
- ◆ Provide various services prescribed in the City Code to provide transparency and accountability to the residents, including the following:
 - Take minutes of Council meetings and process Council Bills.
 - Work with the Legal Department to maintain an updated City Code.
 - Work with other departments in maintaining a list of City-owned property and process tax bills.
 - Assist City boards and staff in complying with the Open Meetings Act.
 - Record City documents with County offices.
 - Conduct approximately 30 bid openings per year.
- ◆ Serve as the City's Freedom of Information Officer to assist in and monitor staff's compliance with the Freedom of Information Act. Provide public access to the City's records in accordance with the Act.
- ◆ Assist staff, elected officials, and appointed officials to comply with State requirements for filing Economic Interest Statements and perform related administrative tasks to provide transparency and accountability to the residents.
- ◆ Regulate certain business practices to protect citizens' health, safety, and welfare by processing and issuing approximately 500 business licenses and permits each year. Periodically review effectiveness of license requirements and recommend revisions or repeals.

Departmental Goals and Initiatives:

- ◆ Lead the process to develop a budget recommendation for Fiscal Year 2016/17 that meets all Financial Policies. Continue to monitor and implement reductions and revenue increases approved by Council.
- ◆ Review the assumptions used in the pension valuation reports, prepared by the City's actuary for the Firefighters and Police Pension Funds, to ensure that recommendations for pension funding are sound.
- ◆ Complete the Cost of Services Study, recommend policies regarding cost recovery, and propose fees to recover service costs in accordance with Council direction.
- ◆ Complete a review and update of the City's investment policy to ensure continued security of the City's investments while providing flexibility in investment options.
- ◆ Complete a review and update of the current record retention schedule by working with the State Records Division and all departments to create a schedule reflective of current records maintained and appropriate retention periods.
- ◆ Continue implementing, in conjunction with the IT department, a City-wide financial and human resource software system to improve the processing of transactions and reporting.

Finance Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|---|-------------------|-------------------|------------------|---------------|
| <u>Expenditures</u> | | | | |
| Finance | 1,854,397 | 1,647,471 | (206,926) | -11.16% |
| Interagency Disbursements & Special Inter-fund Transfers | (369,273) | 1,966,023 | 2,335,296 | -632.40% |
| Special Inter-fund Transfers | 12,568,661 | 13,498,067 | 929,406 | 7.39% |
| Total | 14,053,785 | 17,111,561 | 3,057,776 | 21.76% |



Human Resources Department

It is our mission to partner with and provide support to other City Departments in an effort to focus on leveraging City human capital in a way that provides cost effective yet excellent customer service to our citizens.

Departmental Overview

Organization

The Human Resources Department provides leadership in the management of all human resource areas, including workers' compensation, property and casualty insurance, claims management, benefits, compensation, labor relations, unemployment compensation, regulatory compliance, safety and Illinois Department of Labor (IDOL) compliance, Equal Employment Opportunity compliance, employee recruitment and retention, and employee training.

The Department provides staff support for the three-member Board of Fire and Police Commissioners. The Commissioners serve three-year terms and oversee the hiring and promotion process for sworn officers in the Fire and Police Departments.

Contact Information

The Human Resources Department is located on the fourth floor of the City Building at 102 North Neil Street, Champaign, Illinois, 61820. The telephone number is 217.403.8770, the fax number is 217.403.8780, and the email address is: hr@champaignil.gov.

Key Projects in Support of City Council Goals

Our City is fiscally responsible.

- ◆ Provide leadership and advice regarding staff planning and effective use of the City's human resources.
- ◆ Develop and implement health insurance cost reduction strategies.

Our City is committed to honest, transparent government

- ◆ To assist with implementation of the Public Communications Plan, enhance use of social media in recruitment of new employees.
- ◆ Utilize the City's website to inform the public of City employee salaries and benefits, bargaining unit agreements, and job opportunities.

Current Level Services

- ◆ Maintain the employee compensation system. This includes approximately 4,000 annual changes and updates to insurance benefits, retirement, and pay programs.
- ◆ Provide contract interpretation to supervisors and employees administering the four union contracts. Provide leadership in maintaining non-union employee policies, including periodic updates to the Non-Bargaining Unit Employee Handbook.
- ◆ Provide guidance and assistance to all departments for employee recruitment and selection to hire the best-qualified job candidates consistent with the Hiring Administrative Policy and the Affirmative Action Plan. This includes consulting with each hiring supervisor for any vacant positions that City Council authorizes to be filled and will consist of discussing recruitment strategy, methods, and timelines at the beginning of each hiring process and working with Police and Fire to recruit entry level officers continuously. This also includes organizing and administering entry-level written examinations for Police and Fire as the tests are required. The normal cycle is annually for Police and bi-annually for Fire, but may be adjusted as conditions warrant.
- ◆ Build and maintain positive working relationships with each of the unions representing City employees.
- ◆ Ensure City compliance with Equal Employment Opportunity laws and employer benefit laws.
- ◆ Provide advice and support on employee performance and discipline issues.
- ◆ Conduct an annual affirmative action audit of the City's workforce and consult with departments to achieve affirmative action plan goals.
- ◆ Maintain the City's compensation and position classification system through job analysis, job evaluation, and the development of job descriptions.
- ◆ Administer Individual Service Plans and the City's Non-Bargaining Unit Annual Performance Appraisal Process applicable to approximately 100 eligible positions.
- ◆ Provide direction toward compliance with the Department of Transportation drug and alcohol testing program for 40 licensed commercial driver employees.
- ◆ Negotiate, manage and administer health, dental, vision, life and long term disability insurance programs for City and Library employees, retirees, Cobra participants and affiliated community agencies that participate in the City's insurance benefit plans (including

Champaign Park District, Champaign Township, Urbana-Champaign Sanitary District and others).

- ◆ Manage and administer the employee Flexible Spending Benefit program and retirement savings programs, including Illinois Municipal Retirement Fund, 457 Defined Contribution Program and Retirement Health Savings program.
- ◆ Provide direction and advice to City departments regarding professional development.
- ◆ Provide routine billing audits of benefit programs.
- ◆ Monitor health insurance utilization and make recommendations for appropriate changes to encourage cost-effective consumer medical choices.
- ◆ Continue to work with the Fire and Police Pension Boards to reduce disability costs.
- ◆ Assist the Fire and Police Departments in the continuation of a wellness/return to work program.

Departmental Goals and New Initiatives

- ◆ Begin reviewing and updating administrative policies.
- ◆ Modify the performance evaluation process in a way that incorporates performance-based measurements, encourages open communication about performance expectations, provides valuable feedback to better develop employees, and creates a meaningful mechanism to reward employees for excellent performance.
- ◆ Develop and implement strategies for short and long term health insurance cost containment. Implement requirements of the Affordable Care Act (Health Care Reform).
- ◆ Lead in the negotiations of the new labor contract with AFSCME..
- ◆ Develop and implement system improvements to the payroll and compensation programs to increase effectiveness and efficiency.
- ◆ Develop written procedures and manuals to enable consistent and efficient administration of compensation policies and practices throughout the organization. Implement technology solutions to provide the lowest cost access to HR information and support.
- ◆ Explore the creation of an employee mentoring program.
- ◆ Explore the creation of new employee training and other training programs
- ◆ Explore the creation of Departmental Succession Plans.

Employee Assistance and Performance Incentives (02-0000-05002-0000)

Current Level Services

- ◆ Provide training and advice to supervisors and managers regarding referring employees to counseling resources, including utilizing the Employee Assistance Program. Help employees and supervisors to recognize and take advantage of EAP services to promote employees work/life balance and to improve service to citizens.
- ◆ Provide direction and support for employee recognition programs such as the Service Pin Ceremony/Recognition Award Lunch and the Pancake Breakfast.
- ◆ Provide direction and oversight to employees interested in pursuing job-related education, including information about the tuition reimbursement program when financially feasible.

Board of Fire and Police Commissioners (02-0000-05003-0000)

Current Level Services

- ◆ Provide oversight in the areas of recruitment, testing, interviewing, and selecting candidates for both entry level and promotional Police and Fire positions.
- ◆ Provide due process hearings for disciplinary and discharge cases when requested.
- ◆ Review and recommend recruitment strategies to meet Affirmative Action guidelines for police and fire candidates. The goal is to recruit a diverse pool of applicants that reflects the diversity of our community through police officer and firefighter hiring process.
- ◆ Assist the Police Department in reviewing the Police Field Training Officer program to continuously improve effectiveness of the program to assist new officers in assimilation to the Police Department.

Departmental Goals and New Initiatives

- ◆ Assist fire and police departments in development of assessment centers for promotional processes. Work with outside vendor in designing fair, job performance based measurement tools.

Workers' Compensation (16-0000-05004-0000)

Current Level Services

- ◆ Record and track incidents for trend analysis and recommend appropriate safety measures.
- ◆ Process and resolve Workers' Compensation claims.

- ◆ Administer all self-insurance components of workers' compensation as prescribed by State laws and labor agreements.
- ◆ Coordinate duty assignments with Workers' Compensation, Americans with Disabilities Act (ADA) and Family and Medical Leave Act (FMLA) requirements.
- ◆ Work with safety committees to ensure compliance with workplace safety requirements as promulgated by the Occupational Safety and Health Administration (OSHA) and adopted by Illinois Department of Labor (IDOL).
- ◆ Manage loss control activities by developing safety manuals and by providing training in accident reporting and investigation.
- ◆ Coordinate duty injury leave and Workers' Compensation leave with other City benefits to obtain appropriate payment reimbursement.
- ◆ Develop recommendations to modify equipment and facility layouts to reduce incidence of workplace injuries.
- ◆ Analyze claims and provide direction toward reducing risk exposure and subsequent losses, including establishing goals and using incentive programs.
- ◆ Provide reports on workers' compensation frequency and severity trends to the Executive Management Team and Safety Committees.
- ◆ Provide cost of loss reports to department heads to assist with loss control activities and in making financial decisions.
- ◆ Continue to refine usable reports that will assist managers with loss control activities and in making financial decisions.
- ◆ Respond to any IDOL investigations or complaints.
- ◆ Work with an outside actuarial firm and the Finance Department to ensure reserve adequacy in the Workers' Compensation account every two years.
- ◆ Identify and emulate best safety practices from progressive organizations or cities to help reduce employee work injuries and illnesses.

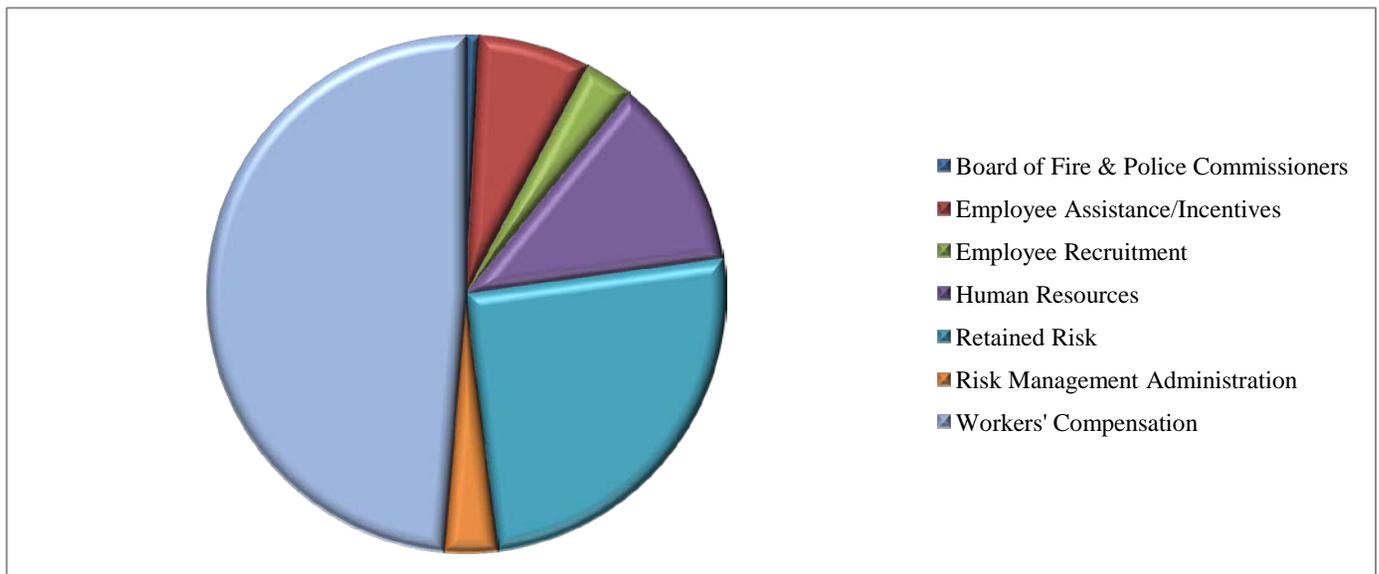
| |
|------------------------------------|
| Retained Risk (15-0000-05005-0000) |
|------------------------------------|

Current Level Services

- ◆ Provide leadership and assistance to the Risk Management Steering Committee in selection of risk management products including insurance, self-insured retentions, and loss control.
- ◆ Manage liability and property claims.
- ◆ Manage the insurance products purchase process.
- ◆ Provide a process for citizens to file claims with the City. Maintain and update as needed the claims brochure provided to citizens making claims.
- ◆ Assist Finance in collection of damages to City equipment and property caused by outside parties.
- ◆ Work with an outside actuarial firm and the Finance Department to ensure reserve adequacy in the Retained Risk account every two years.
- ◆ Maintain and administer a comprehensive risk management program focusing on loss control measures and prevention; including evaluation of program effectiveness. Assist departments in implementing any loss control recommendations from OneBeacon Insurance or other insurance companies that may provide services to the City.
- ◆ Based on loss data, assist departments in developing action plans to reduce future losses.
- ◆ Facilitate ongoing specialized driver safety training for fire, police and public works.

Human Resources Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|--------------------------------------|------------------|------------------|----------------|--------------|
| <u>Expenditures</u> | | | | |
| Board of Fire & Police Commissioners | 39,266 | 42,315 | 3,049 | 7.76% |
| Employee Assistance/Incentives | 191,000 | 363,300 | 172,300 | 90.21% |
| Employee Recruitment | 170,992 | 157,792 | (13,200) | -7.72% |
| Human Resources | 647,686 | 624,326 | (23,360) | -3.61% |
| Retained Risk | 1,279,145 | 1,310,963 | 31,818 | 2.49% |
| Risk Management Administration | 157,167 | 173,554 | 16,387 | 10.43% |
| Workers' Compensation | 2,441,818 | 2,531,146 | 89,328 | 3.66% |
| Total | 4,927,074 | 5,203,396 | 276,322 | 5.61% |



Planning and Development Department

The purpose of the Planning and Development Department is to engage the community in planning for its future, to promote quality of life, provide choices in housing and transportation, ensure the wellness of existing neighborhoods, protect property values by encouraging compatible development, and promote the economic development of the community.

Departmental Overview

Organization

The Planning and Development Department consists of three areas of responsibility:

Land Development entails the review of development proposals against existing subdivision and land development regulations, zoning administration, annexation coordination, administration of inter-jurisdictional agreements, and mapping and graphics.

Long Range Planning consists of studying the impacts of growth and development on the city, setting a vision for the community, updating and administering the Comprehensive Plan, neighborhood planning, capital improvement planning, plan implementation, and dissemination of demographic information.

Economic Development promotes the City's economic vitality through retention and attraction of jobs, encouraging reinvestment, and serving as a point of contact for the business community to advance the City's goals for economic development.

The Planning and Development Department also provides support to the following three Commissions and Boards: The Plan Commission, which advises the City Council on land use, zoning, and development cases; The Zoning Board of Appeals, which considers appeals to zoning interpretations and variations from zoning requirements; and The Historic Preservation Commission, which identifies properties, structures, and areas that are historically significant, nominates them for landmark or historic district status, and considers the appropriateness of changes to the exterior of designated properties.

The Planning and Development Department is located on the third floor of the City Building, 102 N. Neil Street, Champaign, IL 61820. The Department phone number is (217) 403-8800, the fax number is (217) 403-8810, and the email address is Planadmin@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City promotes quality of life for all citizens

- ◆ Prepare a beautification plan for the Neil Street corridor from I-74 to downtown

Our City promotes first rate services

- ◆ Complete construction of the MCORE Green Street (Fourth Street to Neil Street) and White Street (Wright Street to Second Street) projects and complete design, construction plans, and specifications for the Wright Street (Springfield Avenue to Armory Street) project
- ◆ Update the Curtis Road interchange master plan and development regulations
- ◆ Update the zoning regulations pertaining to the City center and neighborhood commercial areas

Our City promotes safe and healthy neighborhoods

- ◆ Encourage development of affordable housing
- ◆ Support neighborhood development and economic stability in historically underdeveloped areas

Our City promotes fiscal responsibility

- ◆ Support Unit 4 school district with their future facility planning
- ◆ Adopt a stable funding model for VCC and 40N

Our City promotes economic opportunity

- ◆ Structure an economic development strategy around the availability of broadband internet
- ◆ Develop incentives to support small businesses
- ◆ Support existing workforce development initiatives including workforce development and matchmaking
- ◆ Develop a strategy to promote the reinvestment of the commercial area at Country Fair
- ◆

Our City promotes environmental sustainability

- ◆ Continue to utilize the Ameren Act on Energy Program to incentivize residential energy efficiency projects

- ◆ Update the infill incentive policy to promote infill development at strategic locations
- ◆ Continue to implement the strategies of the sustainability plan, Champaign Growing Greener
- ◆ Continue to implement the strategies of the Pedestrian Plan, Walk Champaign

Department Baseline Service Levels, Goals and Initiatives by Activity

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|------------------|
| Land Development |
|------------------|

Current Service Levels:

- ◆ Provide a responsive, service oriented approach to development proposals by:
 - Annually managing and promptly reviewing development proposals to facilitate high quality growth and development.
 - Reviewing site plans for large-scale multi-family and commercial developments to ensure conformance with all City requirements.
 - Negotiating new annexation agreements or amendments.
 - Processing petitions for annexations as required.
 - Reviewing preliminary and final subdivision plats and certificates of exemption.
 - Reviewing requests for rezoning.
 - Reviewing and negotiating requests for Planned Developments.
 - Reviewing and negotiating requests for Special Use Permits.
- ◆ Administer previously approved annexation agreements, Planned Development certificates, and Special Use Permits to ensure compliance and amending as necessary to meet unanticipated needs.
- ◆ In response to requests by Champaign County, review and recommend whether to protest zoning cases occurring in the 1-1/2 mile Extra Territorial Jurisdiction of the City.
- ◆ Administer and enforce the Zoning Ordinance to protect the general public interest by:
 - Reviewing building permits for compliance with zoning and annexation agreements within three days of submittal; 24 hours for residential permits.
 - Reviewing and issuing sign permits within 24 hours of submittal.
 - Investigating zoning complaints, working with property owners to achieve compliance, issuing warning citations, and referring non-complying zoning violations to the Legal Department.

- Reviewing with the Zoning Board of Appeals requests for variations, and Zoning Ordinance interpretations.
- Monitoring approved mitigation plans to ensure ongoing compliance.
- Processing Zoning Ordinance text amendments to maintain current regulations.
- ◆ Work with Public Works to review requests for right-of-way vacations.
- ◆ Administer the Sidewalk Cafe Ordinance, including conducting annual evaluations of the ordinance, processing needed changes, issuing licenses for the operation of cafes, responding to complaints and enforcing ordinance requirements.
- ◆ Prepare maps and graphics to support City activities, including:
 - Preparing maps or graphics for the Planning and Development Department as needed.
 - Preparing maps or graphics for other Departments as requested.
 - Maintaining, updating, and distributing the City’s Zoning and Land Use maps.
- ◆ Manage fringe agreements with Champaign County and the rural townships, and boundary agreements with Urbana, Savoy, and Mahomet, including providing information on development activity and processing payments required by the agreements.

| |
|---------------------|
| Long Range Planning |
|---------------------|

Current Service Levels:

- ◆ Maintain an up-to-date Comprehensive Plan to guide the City’s growth and development, and to protect older urban areas by:
 - Monitoring changes affecting the community and amending the Plan as needed.
 - Monitoring and updating the Comprehensive Plan as necessary to facilitate the annual Plan review.
 - Explaining and interpreting the Plan to citizens interested in, or impacted by its recommendations.
 - Preparing annual reports on Plan implementation activities.
 - Preparing neighborhood and commercial area improvement plans and meeting all implementation obligations for the Planning Department.
- ◆ Maintain an up-to-date Ten Year Capital Improvement Plan which anticipates the community’s major infrastructure needs and sets out a funding and activity schedule for meeting these needs, including facilitating meetings, reviewing projects, and presenting the proposed plan for City Council review and approval.

- ◆ Manage and make available demographic and other information by providing information to the public and City Departments on population demographics, property and land use characteristics, and planning publications.
- ◆ Provide planning support to outside organizations and governmental agencies including the Champaign Park District, Unit 4 School District, Champaign-Urbana Mass Transit District, Champaign-Urbana Urbanized Transportation Study, and the Regional Planning Commission

Departmental Goals and New Initiatives:

- ◆ Prepare a beautification plan for the Neil Street Corridor from I-74 to downtown.
- ◆ Begin implementation of the Pedestrian Plan, Walk Champaign.
- ◆ Initiate a process to create a redevelopment strategy for the Country Fair Shopping Center.

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| Economic Development |
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Current Service Levels:

- ◆ Maintain an Economic Development Strategic Plan to promote the community and its economic development goals and objectives.
 - Coordinate with community leaders, business and government leaders, and the private sector to advance economic development goals that benefit the community.
 - Incorporate the Economic Development Strategic Plan into the Comprehensive Plan.
 - Develop a comprehensive economic development policy targeting job creation, retention, and overall economic stability.
 - Produce brochures, web-based information, and other marketing documents to promote and describe City economic development programs.
- ◆ Promote economic development in the community through infrastructure improvements and by providing incentives for reinvestment in aging commercial areas by:
 - Monitoring revenues and expenditures, business activity, and furtherance of Plan objectives for Champaign’s four Tax Increment Financing Districts.
 - Answering inquiries and reviewing applications for Redevelopment Incentive Program grants.
- ◆ Provide financial and staff support for the Champaign Center Partnership to promote a healthy core area.
- ◆ Provide financial and staff support for Visit Champaign County to promote tourism and economic development.

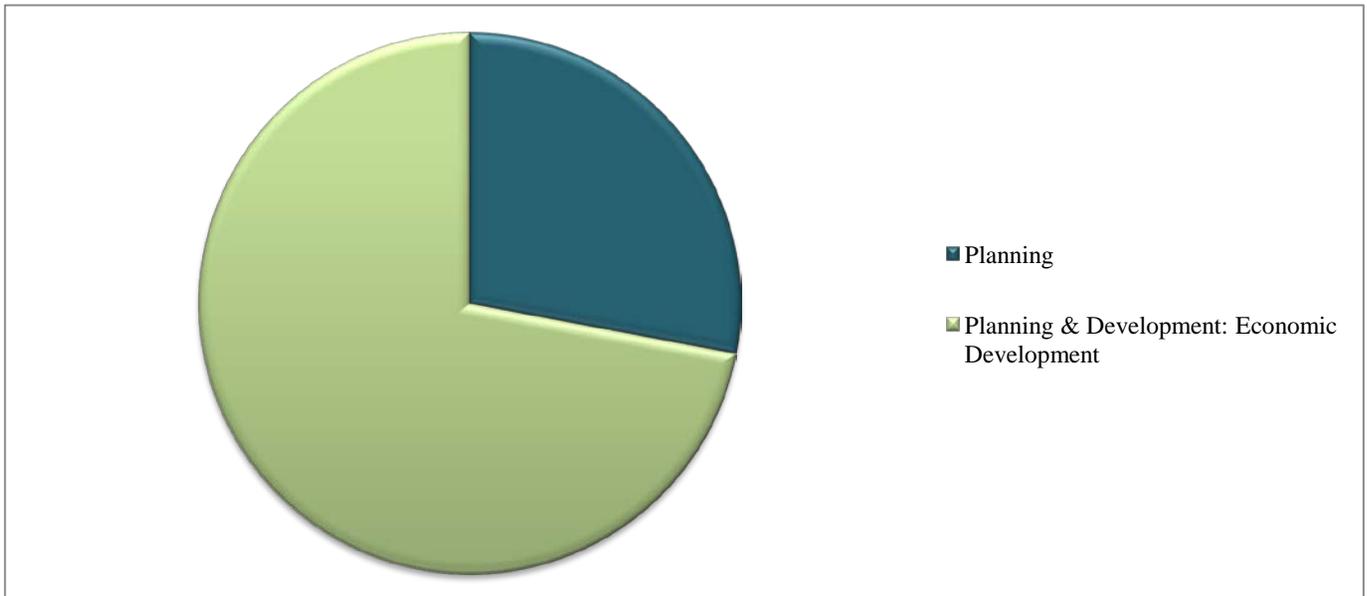
- ◆ Provide financial and staff support for the Champaign County Economic Development Corporation to promote new business growth and expansion and participate in EDC activities.
- ◆ Act as the City's primary contact for all potential economic development projects and initiatives and provide assistance that meets the goals and objectives of the City's economic development programs:
 - Industrial Development Incentive Program: this program provides financial assistance for necessary infrastructure improvements for industrial expansions or new facilities that result in a significant number of new or retained jobs,
 - University Research Park Incentive Program: encourages growth of high technology office and laboratory space for companies in the Research Park at the University of Illinois.
 - High Technology Incentive Program: this incentive assists with new technology in a research park or development of new technology space for locations other than the Research Park at the University of Illinois,
 - Infill Redevelopment Incentive Policy: encourages redevelopment that results in a major improvement in a property of Citywide significance that is not likely to occur without City assistance.
 - City/County Enterprise Zone Program: provides for local and state economic incentives to assist primarily with commercial and industrial projects that provide for job retention/growth and/or neighborhood revitalization in certain geographic locations.
- ◆ Continuously seek ways to improve and evaluate communications with the development community, including monthly meetings of the Developer's Forum, to share information and discuss development issues.

Departmental Goals and New Initiatives:

- ◆ Work with the Small Business Development Center (SBDC) to implement the Bridge, Champaign County's virtual incubator to promote small business development, the small business incentive program, and to create a program to promote reinvestment in commercial areas in low and moderate-income neighborhoods.
- ◆ Develop and implement a robust community-wide branding campaign around gigabit internet capacity.
- ◆ Create a TIF District for the Bristol Park Neighborhood.
- ◆ Create a Downtown Fringe TIF District.
- ◆ Update the Infill Incentive Policy to promote infill development at strategic locations

Planning and Development Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|--|------------------|------------------|--------------------|----------------|
| <u>Expenditures</u> | | | | |
| Planning | 1,193,527 | 1,110,703 | (82,824) | -6.94% |
| Planning & Development: Economic Development | 4,121,717 | 2,860,976 | (1,260,741) | -30.59% |
| Total | 5,315,244 | 3,971,679 | (1,343,565) | -25.28% |



Public Works Department

The Public Works Department's purpose is to develop and maintain the City's infrastructure, buildings, grounds, and vehicular equipment, and provide specialized community services, such as tree care, recycling service, and parking management. Public Works operates in partnership with the community to develop and maintain its publicly owned physical assets.

Departmental Overview

Organization

The Department is comprised of a Director who provides direction for three divisions: Administrative Services, Engineering, and Operations.

The Administrative Services Division is responsible for centralized administrative functions of the Department; management of City's parking system including enforcement, collection, and meter maintenance; purchasing; and the multi-family recycling program.

The Engineering Division implements the City's Capital Improvement Program and constructs capital projects that serve to support City Council goals. The Division also provides engineering review of private design and construction activities to make sure they conform to City requirements, and manages contract maintenance services for City street, sidewalk, sanitary sewer, storm sewer, surface drainage, traffic control, and environmental quality control systems.

The Operations Division is responsible for maintaining City infrastructure such as asphalt pavements, alleys, sanitary and storm sewers, and traffic signals and streetlights within the City. This Division is responsible for fleet management including vehicle purchasing and maintenance. This Division maintains trees in City rights-of-way, provides concrete repairs on City streets and sidewalks, and administers the encephalitis control program. This Division also provides snow and ice control, monitors yard waste pick-up programs, and ensures vegetation maintenance on City rights-of-way.

Contact Information

The Public Works Department is located at 702 Edgebrook Drive, Champaign, IL, 61820. Department contact information is as follows: phone – 217.403.4700; fax – 217.403.4755; email – publicworks@champaignil.gov. Business hours are 7:30 a.m. to 4:30 p.m., Monday through Friday.

A storage facility is located at 720 to 736 North Market Street; this facility is not open to the public.

Key Projects in Support of City Council Goals

Our City promotes first-rate services

- ◆ Continue work on Washington Street West drainage improvements including completing final design of Phase 2, Glenn Park Basins, completing Glenn Park Drive property acquisition, and identify construction funding to allow for construction to begin in 2017.
- ◆ Begin the design of the storm sewers from the Russell and Washington intersection to the Flora Court and University Avenue intersection area. This project is known as Washington Street West - Phase III.
- ◆ Begin preliminary design and complete property acquisition for the next phase of Boneyard Creek improvements from Neil Street to University Avenue. This includes completing consultant selection and beginning preliminary design, and initiating stakeholder input on the project.
- ◆ Complete the Garden Hills Drainage Study.
- ◆ Address infrastructure maintenance by prioritizing concrete street repairs and asphalt overlays. Asphalt project locations include Bloomington Road (Prospect to Bradley), Prospect Avenue (Ventura to Devonshire), Garden Hills Neighborhood Streets (Hedge, Hedge Court, Holly Hill, Garden Hills, Williamsburg, Summerlin) and Elmwood Area Streets (Flora, Clark, Union, Elmwood). Concrete project locations include William (Mattis to Crescent), Holiday (William to south of Stonegate) and Stonegate (Mattis to Holiday). Also complete an evaluation of additional funding alternatives for Asphalt Arterial Street Maintenance.

Plan, design, manage, and construct the \$34.9 million US Department of Transportation TIGER VI Grant for the “Champaign-Urbana Multimodal Corridor Enhancement” (MCORE) Project in partnership with the C-U Mass Transit District, the University of Illinois, and the City of Urbana. The TIGER MCORE Grant will implement complete street improvements on five corridors within the University District that will improve mobility choices and transit travel between the twin cities and campus. The MCORE Project locations include Green Street (Wright to Race), Green Street (Fourth to Neil), White Street (Second to Wright), Wright Street (Armory to White), and Armory Street (Fourth to Wright).

Our City promotes safe & healthy neighborhoods

- ◆ Assist with the Bristol Place Redevelopment Project and complete infrastructure improvement projects that will support redevelopment including completing study for pedestrian crossings near Market and Juniper and Market and Lemon.

Our City promotes fiscal responsibility

- ◆ In cooperation with the City of Urbana, complete the construction of Olympian Drive (Apollo to Lincoln). This project will utilize a combination of Federal Surface

Transportation Urban funds, Illinois Commerce Commission funds, and Illinois Jobs Now funding.

Our City promotes economic opportunity

- ◆ Provide support to the Community Relations Office to increase work opportunities for female and minority contractors and consultants. This includes incentivizing minority participation in Public Works contracts.

Our City promotes environmental sustainability

- ◆ Design sustainable and park-like features as part of the West Washington Phase 2 Glenn Park Drive detention basin project. Develop preliminary sustainable concepts for the next phases of the Boneyard Creek and Garden Hills drainage studies.
- ◆ As part of the TIGER MCORE Grant, implement sustainable features (street trees, rain gardens, LED lighting, and natural materials) into the Green Street (Fourth to Neil) project and at other locations within the project where suitable and appropriate.

Our City Promotes Honest, Transparent, and Inclusive Government

- ◆ Complete the update of the 1992 ADA Transition Plan.

Department Base-Line Service Levels, Goals and Initiatives by Activity

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| Administration (02-0000-07001-0000) |
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Current Service Levels:

- ◆ Support the City’s emergency management function and respond to City emergencies, such as snow and ice events. Participate in training, and assist with the development of incident action plans and pre-plans.
- ◆ Support neighborhood wellness by participating in task forces, technical committees, and wellness teams, and by incorporating neighborhood prescriptions into Public Works work plans.
- ◆ Communicate Public Works' services, programs, policies, and procedures to citizens, the general public, and the media.
- ◆ Coordinate the activities of the Engineering, Operations, and Administrative Services Divisions to ensure that resources are maximized Department-wide.
- ◆ Provide departmental representation and policy input for internal teams including Economic Development, Development Services, Capital Improvement Review Team, Communications Advisory Team, and Sustainability Committee.

- ◆ Perform centralized administrative functions for the Department, including budgeting, payments, purchasing, travel, and training.
- ◆ Manage disposal of surplus City property (Public Works excess equipment and bicycles).
- ◆ Manage electricity purchases for City facilities to control costs.
- ◆ Ensure that all Public Works employees obtain National Incident Management System and Incident Command training in accordance with the City's Emergency Response Plan and Federal requirements.
- ◆ Provide support and direction to staff to ensure the public has information and an opportunity for input on infrastructure projects.
- ◆ Manage centralized procurement functions for the Department.
- ◆ Encourage intergovernmental partnerships on the construction and maintenance of Public Works improvements. Examples include Prospect Avenue (Savoy), Olympian Drive (Champaign County and Urbana), and University street improvements using reallocated \$6.5 million from St. Mary's Road (University of Illinois), and TIGER VI MCORE Grant (MTD, University, and Urbana).

Departmental Goals and New Initiatives:

- ◆ Expand and support the use of mobile devices for staff in the field in order to have access to work information and allow them to view maps and infrastructure information in the GIS.
- ◆ Support the City's Sustainability Plan by coordinating efforts to protect the Mahomet Aquifer from contamination.
- ◆ Continue to support efforts to increase minority and female participation in City contracts.
- ◆ Complete update of the ADA Transition Plan.

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| Traffic & Lighting (02-0000-07002-0000) |
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Current Service Levels:

- ◆ Manage traffic signals to promote safe and efficient traffic flow by:
 - Implementing the methods and schedules outlined in the Traffic Signal Master Plan.
 - Improving traffic signal timings.
 - Coordinating staff and resources to provide 24-hour response to traffic signal problems.
 - Provide maintenance to 42 IDOT-owned intersections and two University of Illinois-owned traffic signals.

- ◆ Replace traffic signal controllers, maintain the pre-emption systems, and install traffic signal interconnect systems and uninterruptible power supplies. Maintain streetlights to extend service life, minimize service interruptions, and promote safe streets and neighborhoods by:
 - Arranging regularly scheduled maintenance to City-owned streetlights including re-lamping (442 per year based on a five-year cycle and other updates).
 - Inspecting 3,512 City-owned streetlights and make repairs when needed.
 - Inspecting and reporting any problems or outages regarding leased streetlights to AmerenIP.
 - Repairing or replacing damaged streetlights and traffic signals caused by automobile accidents (about 12 per year), and submitting necessary documentation to the appropriate parties to recover costs.

- ◆ Make and maintain signage to promote safe traffic and pedestrian flow, simplify way-finding, and provide information by:
 - Maintaining and repairing all City signs; and immediately replacing missing “stop” signs (about 20 per year) upon notification. Emphasis is given to signage at 10 school locations, particularly at the beginning of each school year, to better ensure student safety.
 - Systematically replacing all City signs, except street name signs and "no parking" signs on a 15-year cycle (averages about 700 per year) so that all are easily visible.
 - Replacing street name signs as needed when they are no longer readable or are knocked down.
 - Improving readability and increasing the life of street name signs by using higher quality, more reflective materials. Remain current on best material and latest standards for fonts and size.
 - Completing custom signage requests such as adopt-a-highway (8/yr), neighborhood watch (10/yr), vehicle decals (20/yr), honorary streets (10/yr), etc. to help other City departments and sections with their sign needs.
 - Completing service requests for installation of new signs or modification of other signed areas. About 50 traffic service requests each year result in approximately 50 sign installation projects.
 - Installing illuminated street name signs at new traffic signal installations or at traffic signal upgrades.

- ◆ Provide and maintain pavement markings so that citizens can easily identify parking spaces, turn lanes, no parking zones, etc. by:
 - Prioritizing locations for in-house replacement and completing as much as the budget allows.
 - Managing maintenance contracts based on the Pavement Marking Master Plan recommendations.

- Keeping all the Campus parking markings in place for the permit parking spaces.
- Responding to traffic service requests for pavement markings.
- ◆ Monitor records of power consumption from traffic signals, streetlighting, and leased lighting to improve accuracy of Ameren/IP and Strategic bills.
- ◆ Maintain LED traffic signals.
- ◆ Maintain an up-to-date sign inventory, as required by FHA (Federal Highway Administration) regulations.

Departmental Goals and New Initiatives:

- ◆ Replace the preemption system on North Prospect from Marketview to Interstate.
- ◆ Re-establish a preventative maintenance program for traffic cabinets and traffic signals.
- ◆ Re-lamp illuminated City street signs throughout the City instead of re-lamping 442 City streetlights.
- ◆ Replace City traffic control signs in the following areas:
 - North of Bradley, south of I-74 between Mattis and the Canadian National Railroad.
 - North of Springfield and east of the Canadian National Railroad.

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| Operations Division Building Services Section (02-0000-07003-0000) |
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Current Service Levels:

- ◆ Respond to requests from all City departments for facility repairs and services involving plumbing, electrical, carpentry, and painting activities.
- ◆ Manage building systems and contracts (HVAC, elevator, pest control and janitorial services) for all City buildings either with in-house staff or through contractual arrangements in order to provide safe and comfortable environments for the public and City employees.
- ◆ Deliver interoffice mail and other packages to the City Building, Main Fire Station, Police Department, Public Works Department, and METCAD on a daily basis. Delivery of outgoing mail to the Post Office is performed near the end of each day.
- ◆ Provide support services such as delivery of supplies, moving office furniture, and pick-up/disposal of surplus items.
- ◆ Provide remodeling and installation services at City facilities. These include office painting, small remodeling projects, construction, and installation of storage units. These projects are generally limited to single-office areas and can be completed by Building Services employees in a 10-day period.

- ◆ Perform changes to facilities as mandated by law and manage the inspection of life safety systems as required by law.
- ◆ Evaluate contracts for necessary services at City facilities, such as janitorial services, HVAC, and elevator maintenance, and renew if warranted; and monitor performance of contractors.
- ◆ Perform various types of landscape maintenance activities (lawn mowing, litter collection, mulching, weeding, flower planting, and watering) at the City Building, Police Department, Public Works Department, and various planters in the Downtown area.
- ◆ Evaluate existing building systems within City facilities to ensure efficient maintenance practices are being performed.
- ◆ Oversee the contract with the Developmental Services Center for Boneyard Linear Park and Downtown litter collections, and Campus poster removal programs.

Departmental Goals and New Initiatives:

- ◆ Reevaluate options and alternatives for the mail-run.
- ◆ Review and re-develop City Facilities Master Plan.
- ◆ Make building improvements consistent with the City's Sustainability Plan.
- ◆ Implement HVAC improvements at Fire Station #6.
- ◆ Establish a permanent roof maintenance contract (or program).

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| Operations Division Environmental Services Section (02-0000-07004-0000) |
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Current Service Levels:

- ◆ Provide yard waste collection in the spring and fall, and Christmas tree collection in winter to approximately 34,434 residences within the City of Champaign. Approximately 13,000 cubic yards of materials are collected each year from the three collections.
- ◆ Provide City staff assistance with activities related to the post-closure care plan for the closed Champaign-Urbana Solid Waste Disposal System landfill. Assistance includes attending quarterly Champaign-Urbana Solid Waste Disposal System meetings and reviewing post-closure activity reports, the annual budget, and quarterly meeting reports on proposed remediation activities and groundwater analysis.
- ◆ Manage contracts to empty approximately 170 on-street litter receptacles in Campus and Downtown areas and at Central High School.
- ◆ Sponsor special recycling events, such as electronics recycling, working cooperatively with the City of Urbana, Champaign County, and Village of Savoy.

Departmental Goals and New Initiatives:

- ◆ Re-evaluate on-street litter contract and re-bid as necessary.

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| Operations Division Administration Section (02-0000-07005-0000) |
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Current Service Levels:

- ◆ Maintain accurate work records and provide updates of information and maintenance activities to the City Manager and staff through reports to City Council, Department News items, and other less formal means of communication.
- ◆ Serve as the City staff liaison to the Champaign/Urbana/Savoy/C-U Public Health District Encephalitis Control Program. Responsibilities include attending meetings, usually three per year, to review the program budget, review testing results for the mosquito traps and the potential for health risk as developed in this activity, and to prepare information for City Council in regard to this program.
- ◆ Support Traffic Control Committee in making annual revisions to the Work Area Protection Guide.

Departmental Goals and New Initiatives:

- ◆ Review and restructure Division personnel evaluation form with emphasis on aligning employee behavior with City Values.
- ◆ Implement Phase II of the AVL system to integrate with CityWorks. Re-organize the Operations Division in an effort to continue consolidating sections (including budgets) and improving services. Hire and train an additional MWI for the JULIE locating program in order to maintain required response time.

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| Operations Division Street Section (02-0000-07006-0000) |
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Current Service Levels:

- ◆ Assist the Neighborhood Services Department with neighborhood cleanups, Campus Move-In and Move-Out, and special alley clearance projects to reduce blight in neighborhoods.
- ◆ Respond to service requests to pick up debris caused by illegal dumping on City rights-of-way. Debris is removed within two business days of request.
- ◆ Provide street sweeping in neighborhoods once per month. An average of 4,800 miles is swept each year.
- ◆ Provide street sweeping to north commercial and some of the major arterial streets in areas of the Downtown, Campus, North Prospect, and around schools between the months of March and October, approximately 20 hours per week from 3 a.m. to 7

a.m. An average of 800 miles is swept and 550 cubic yards of loose debris are collected annually.

- ◆ Sweep leaves from City curb and gutter roadways during the months of October through December. Annually, an average of 3,500 miles is swept and 18,000 cubic yards of loose leaves are collected.
- ◆ Provide street sweeping for special events. Events include the Illinois Marathon, Parade of Lights, Ebert Fest, Fourth of July, Color Run, Music Street festivals, and about five to eight others. An average of 1,950 miles is swept annually for special events.
- ◆ Provide night street sweeping on all curb and gutter roadways during the months of March through November for all 3 a.m. to 5 a.m. "No Parking" zones in the Downtown and Campustown. An average of 1,950 miles is swept and 2,300 cubic yards of loose debris are collected annually.
- ◆ Maintain City rock alleys by blading and spreading rock on all rock-surfaced alleys on an as-needed basis and by responding to service requests.
- ◆ Mow and trim all unimproved rights-of-way and City-owned lots indicated on the mowing map and inventory to comply with the eight-inch standard in the Vegetation Ordinance. During the growing season when vegetation is growing rapidly, rights-of-way are mowed and trimmed once a month; lots and traffic islands are mowed weekly. At other times, especially during hot/dry weather, the cycle can be extended.
- ◆ Haul approximately 1,900 tons of debris to the Urbana Transfer Station each year and haul 500 tons of rock back to Public Works for use in alley and shoulder maintenance.
- ◆ Provide routine maintenance at viaducts according to the Viaduct Maintenance Plan.
- ◆ Spread rock along shoulders of non-curb and gutter streets under the direction of the Engineering Division and by service requests to ensure proper drainage of roadways. Approximately 10 repairs are completed annually.
- ◆ Responsible for the supply and storage of approximately 6,100 tons of salt annually.
- ◆ Support Downtown festivals, such as the Parade of Lights, Taste of Champaign, streetfests, Illinois Marathon, etc., by providing pre and post-event cleanup, setting up barricades and arrow boards, and making arrangements for road closure and detour signs.
- ◆ Spray two applications of weed control per year, or as needed, on undeveloped rights-of-way and City-owned lots using maps and an inventory list. Spray weed control twice per year at tree grates in Downtown areas bounded by the railroad tracks and State Street, and by Washington Street and Clark Street. Continue to implement sustainable practices of recycling street sweeper brooms and disposal of fall leaves that are swept from City streets on farmland or livestock bedding.
- ◆ Maintain Second Street Reach, Boneyard Creek, and Washington Street Detention basins as requested.

- ◆ Continue to assist in administering the JULIE program for locating all City-owned underground utilities and prepare for additional staffing.

Departmental Goals and New Initiatives:

- ◆ Develop comprehensive maps and schedules for sweeping, mowing, yard waste collection, and weed control activities.
- ◆ Consolidate all sub-section budgets (Street, Asphalt, and Concrete) to more efficiently manage budget activities.

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| Operations Division Concrete Section (02-0000-07007-0000) |
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Current Service Levels:

- ◆ Repair concrete streets to provide safe and efficient motor vehicle travel when a faster response is required and timely contractual repairs cannot be made. An average of 2,000 square feet of concrete streets is repaired annually.
- ◆ Reconstruct streets, curbs, sidewalks, and ramps in conjunction with sewer repairs. Approximately 30 locations are reconstructed per year.
- ◆ Install an average of 20 handicap ramps per year in conjunction with the Sidewalk Repair program and by citizen request.
- ◆ Remove graffiti from concrete structures. When graffiti removal requests are made, they are prioritized based on location and the nature of the graffiti.
- ◆ Annually replace an average of 6,400 lineal feet of deteriorated City sidewalks.
- ◆ Annually reconstruct an average of 15 driveway sections, 10 drive approach sections, 200 to 300 lineal feet of curb.
- ◆ Reconstruct an average of two pull boxes, light bases, or traffic control box bases for the Traffic and Lighting Section each year.
- ◆ Review the Work Area Protection Guide annually and make revisions if needed.
- ◆ Repair or replace mailboxes damaged during the snow and ice season.
- ◆ Continue sustainable practice of recycling 100 percent of concrete sidewalks, curbs/gutters, and pavement that are removed annually by City crews.
- ◆ Continue supporting the City-wide Yard Waste Collection Program for four weeks in the month of April and eight weeks in the months of October through December.

Departmental Goals and New Initiatives:

- ◆ Re-inspect asphalt patches that were placed at tripping hazards and update database.
- ◆ Assist with upcoming ADA sidewalk ramp program (as necessary).

Current Service Levels:

- ◆ Support the Neighborhood Services Department (NSD) by managing projects, administering contracts, and reserving staff time to respond to requests for neighborhood infrastructure projects. Work with NSD and property owners to define problems, develop solutions, and provide cost estimates to assist with solving neighborhood problems. Respond to drainage and sewer complaints by defining the problem, developing and analyzing alternatives, and implementing solutions and programs to mitigate the problems.
- ◆ Provide infrastructure to meet City standards by planning for construction and maintenance of streets, alleys, sidewalks, sanitary sewers, storm drainage, traffic control, and street lighting.
- ◆ Manage projects in a cost-effective manner by using an efficient-cost management approach, while also assuring high quality design and construction using qualified engineers and inspectors.
- ◆ Complete annual maintenance contract work - Bituminous Overlay, Portland Cement Concrete Rehabilitation, Alley Maintenance, Brick Surface Rehabilitation, Neighborhood Infrastructure Repair, Slurry Seal, Bridge Maintenance, Storm Sewer Rehab, Sanitary Sewer Rehab, Contractual Sewer Maintenance Activities, Channel Maintenance, Emergency Infrastructure Repair, Landscape Maintenance, Parking Lot Rehabilitation, Pavement Marking, and Bike Lane Maintenance.
- ◆ Implement the National Pollutant Discharge Elimination System (NPDES) Phase 2 Program and maintain the required City NPDES permits as mandated by the Clean Water Act.
- ◆ Work with the Development Services Team to ensure that development in and within 1.5 miles of the City limits complies with the City's subdivision regulations and design and construction standards as compiled in the Manual of Practice (MOP).
- ◆ Facilitate development by coordinating with contractors, developers, engineers, and utility companies and holding monthly utility coordination meetings. As information becomes available, alert utility companies to the upcoming utility needs for upcoming economic development projects to allow for planning and coordination of the utility upgrades and changes.
- ◆ Improve site designs and prevent future problems by reviewing commercial and multi-family plans for compliance with engineering criteria as set forth in the City's MOP. Provide timely review services for the development community as stipulated in Chapter 6 of the MOP.
- ◆ Issue driveway, grading and drainage, right-of-way excavation, right-of-way occupancy, sanitary sewer connection, sidewalk, and storm sewer connection permits. Perform inspections related to those permits on demand from the development community.

- ◆ Perform inspections of all private development of public infrastructure. Ensure that design and construction comply with MOP standards.
- ◆ Review and inspect sump pump outlets for new construction. Administer cost-share program for sewer service work in the right-of-way and retrofit of private overhead sanitary sewers.
- ◆ Support efficient delivery of mail and emergency services by assigning addresses to all new lots within the City's development boundary.
- ◆ Continue to implement the recommendations of completed infrastructure Master Plans, such as Pavements, Signals, Signs, Bridges, and other Master Plans as they are completed.
- ◆ Provide infrastructure information by developing and maintaining infrastructure maps in an electronic format. Continue field location efforts needed to move sanitary and storm maps to GIS format. Field-verify storm and sanitary sewer locations through a combined effort with the Sewer Section.
- ◆ Inspect the Phinney Branch and Boneyard drainage channels six times per year for drainage impediments. Convey inspection list to Sewer Section for removals. Contract for removal of items outside Sewer Section's scope.
- ◆ Inspect enclosed portion of the Boneyard Creek (Campustown Project) every five years.
- ◆ Work with the Planning Department and Regional Planning Commission to improve pedestrian, bicycle, and traffic safety in the community.
- ◆ Work with Unit 4 School District and Champaign Police Department on safe routes to school (SRTS) projects to improve pedestrian and traffic safety around school.
- ◆ Assist the Finance Department in reporting the value of infrastructure assets as required by GASB 34 by the end of the fiscal year.
- ◆ Increase safety, facilitate the movement of traffic, and provide parking by reviewing citizen complaints and recommendations, conducting engineering studies, and implementing solutions, through the Traffic Service Request Program.
- ◆ Prioritize street repairs using factors such as City Council goals and priorities, intergovernmental agreements, pavement condition, Operations Division input, safety concerns, and citizen or neighborhood requests.
- ◆ Use resident and staff input and sewer condition evaluations to define and prioritize repairs for the annual sanitary and storm sewer rehabilitation contracts.
- ◆ Complete projects budgeted in the Capital Improvements Plan. This involves planning, budgeting, preparing project sheets, preparing City Council reports, administering bidding processes, managing engineering consultants and contractors, and providing public information and assistance to the City Council and to the general public.
- ◆ Continue transferring automated map data to GIS.

Departmental Goals and New Initiatives:

- ◆ Complete the construction of Olympian Drive from Apollo to Lincoln by August 2016.
- ◆ Continue Post Closure Care Plan for the old Champaign Landfill.
- ◆ Complete final design and right-of-way acquisition for West Washington Phase 2 Glenn Park Drive detention basin improvements. Work with the Finance Department to develop a plan of finance to fund the construction. Options to consider include the IEPA Revolving Loan Program and debt financing. Present plan of finance to City Council in October 2016. Construction work could begin by early 2017 if funding is secured.
- ◆ Continue study and stakeholder input for the next phases of the Boneyard Creek improvement project between University Avenue and Neil Street. Work with the Finance Department to develop a plan of finance to fund final design, land acquisition, and construction. Present plan of finance to City Council in October 2016.
- ◆ Continue study and stakeholder input phase for the Garden Hills Drainage Improvements. Work with the Finance Department to develop a plan of finance to fund final design, land acquisition, and construction. Present plan of finance to City Council in October 2016.
- ◆ Plan, design, manage, and construct the \$34.9 million US Department of Transportation TIGER VI Grant for the “Champaign-Urbana Multimodal Corridor Enhancement” (MCORE) Project in partnership with the C-U Mass Transit District, the University of Illinois, and the City of Urbana. The TIGER MCORE Grant will implement complete street improvements on five corridors within the University District that will improve mobility choices and transit travel between the twin cities and campus. The MCORE project locations include Green Street (Wright to Race), Green Street (Fourth to Neil), White Street (Second to Wright), Wright Street (Armory to White), and Armory Street (Fourth to Wright). Construction on Green Street (Neil to Fourth), Green Street (Wright to Lincoln), and White Street (Second to Wright) is expected to begin late summer 2016.
- ◆ In cooperation with the University of Illinois, assist with the management, engineering design, and construction of the \$6.5 million in State funding for First Street (Gregory Drive to Kirby Avenue), Fourth Street (Kirby Avenue to St. Mary’s Road), and Pennsylvania (Fourth Street to Wright Street extended).

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| Operations Division Asphalt Section (02-0000-07009-0000) |
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Current Service Levels:

- ◆ Repair an average of 20,000 potholes per year to provide safe and efficient motor vehicle travel. Complete pothole service requests within two business days of request unless staff is occupied with a safety sensitive activity like snow and ice removal.

- ◆ Complete hot-mix asphalt repairs associated with Sewer and Concrete Section programs within two business days of request when weather and hot-mix availability allows. Complete an average of 2,400 square yards (or 30 areas) of hot-mix asphalt street repairs to provide safe and efficient motor vehicle travel.
- ◆ Make temporary sidewalk repairs within two business days of request when weather and hot-mix availability allows, minimizing hazards to pedestrians.
- ◆ Profile asphalt pavement faults within ten business days of request during the construction season, smoothing the ride and improving drivability.
- ◆ Remove leaves from City streets through the combined efforts of the Asphalt and Street Sections during the months of October through December in order to keep sewer inlets open and reduce potential for flooding. Annually, an average of 14,000 cubic yards of loose leaves are collected, compacted, and recycled.
- ◆ Inspect alleys with compacted milling surfaces annually. Provide maintenance by pothole patching or blading additional material as needed. Annually, level all milling surface alleys, as needed.
- ◆ Repair or replace delineators by citizen request. Inspect newly annexed areas for required delineator locations and install as needed. Reinstall delineators if reported or found to be missing during the winter season.
- ◆ Annually inspect temporary sidewalk repairs to determine if additional work is required to maintain pedestrian safety.

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| Operations Division Forestry Section (02-0000-07010-0000) |
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Current Service Levels:

- ◆ Prune an average of 1,500 City trees each year based on a 14-year pruning cycle and in response to Citywide service requests in order to improve tree health and allow the safe passage of pedestrians and vehicles.
- ◆ Remove up to 375 dead, declining, and hazardous trees from City rights-of-way each year. Removals are done through in-house resources and contractual services. Approximately 1,600 ash trees will require removal by FY22.
- ◆ Plant 75 to 125 trees annually on City rights-of-way, per citizen request, as replacements for trees previously removed, or through the Share-the-Cost program. Plant an additional 150 trees through contractual forces or in-house efforts in response to Emerald Ash Borer infestation.
- ◆ Work in cooperation with developers and private tree contractors to ensure that proper tree protection, including establishing protective zones around established trees in construction areas; tree maintenance; and tree planting standards, including planting distances and tree species, are followed. Contact will be made through mailings and personal contacts to ensure that developers and private tree contractors are aware of City standards. Involvement in development review will be initiated through the right-of-way inspector and the development engineer.

- ◆ Respond to service requests concerning maintenance issues for planting areas in medians and other non-standard locations.
- ◆ Maintain and prune trees at Second Street Reach, Boneyard Creek, and Washington Street Detention basins.
- ◆ Continue monitoring the spread of the Emerald Ash Borer and communicate infestation developments as they occur with City Council and the public.
- ◆ Inspect 100 percent of all City-owned tree grates and maintain (or repair) as necessary.
- ◆ Collect approximately 225 cubic yards of holiday trees during City-sponsored tree collection for two weeks in the month of January.
- ◆ Prune trees causing obstructions to traffic signals and signage upon request and conduct 100 percent inspection of all major traffic intersections (for obstructions).

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| Operations Division Emergency Operations Section (02-0000-07011-0000) |
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Current Service Levels:

- ◆ Provide snow and ice removal on City streets in conjunction with other Public Works sections.
- ◆ Apply anti-icing chemicals to bridges and selected streets prior to freezing, icing, or other winter weather conditions.
- ◆ Begin snow and ice response on primary routes prior to the start of a forecasted storm to prevent ice bonding.
- ◆ Complete snow and ice removal on primary routes to a near bare pavement within 12 hours of cessation of the storm.
- ◆ Complete secondary streets within 24 hours after primary streets have been completed in events with more than two inches of snow. Secondary streets may not be cleared to a bare pavement status.
- ◆ Clear cul-de-sacs and dead-end streets within 24 hours of primary streets.
- ◆ Clear sidewalks on City property within 12 hours of the storm's cessation when storm events have more than two inches of snow.
- ◆ Utilize resources efficiently and effectively for all snow and ice responses.
 - For snowfall events less than two inches, secondary routes will be cleared or treated during regular work shifts when the next shift is scheduled to start within 24 hours, unless significant icing creates hazardous conditions.
 - Intersections on both primary and secondary streets will be cleared or treated if needed to reduce winter driving hazards.
- ◆ Identify newly annexed areas and add these streets to the snow and ice control maps and provide snow and ice control for these areas.

- ◆ Provide snow and ice removal from sidewalks at City properties to provide a safe corridor for citizens utilizing these areas. City properties that receive snow and ice removal services include the City Building, Police Department, Public Works Department, the Boneyard Corridor from First Street east to Sixth Street, and sidewalks adjacent to City parking lots in the Downtown and Campus areas.
- ◆ Remove snow from City parking lots to provide safe passage for vehicles and pedestrians. Overnight snowfall will be removed by 7 a.m. on weekdays, when possible; at all other times, snow will be removed from all City lots within 12 hours of the end of snowfall.
- ◆ Monitor flood-prone areas during heavy rain events and provide barricades to limit access to viaducts and flooded streets when high water would create hazardous conditions.
- ◆ Respond to obstructed right-of-way conditions after high wind weather events. Crews will clear obstructing debris to allow safe use of the right-of-ways.
- ◆ Respond to emergency and hazardous spills as directed by the Fire Department.
- ◆ Provide support for the Illinois Public Works Mutual Aid Network by providing teams to respond to emergencies in other communities as requested.
- ◆ Clear all inlets of debris prior to significant rainfall (or thawing of snow) to prevent flooding (at least two events per year).

Departmental Goals and New Initiatives:

- ◆ Begin Phase II of the AVL system to include integration into CityWorks.
- ◆ Install tablet and tablet mounts on all primary snow route equipment.

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| Parking Programs (03-0000-07013-0000) |
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Current Service Levels:

- ◆ Operate a multi-faceted public parking system with short-term and long-term options for visitors, residents, and businesses.
- ◆ Maintain a current database of parking violations and their status. This entails processing 45,000 parking ticket payments annually within three days of payment and entering all handwritten parking violations within three days of receipt.
- ◆ Manage web-based applications for citation payments and permits to provide 24/7 access for customers and manage Parking Services workload. The goal is to process 60 percent of citation payments and 80 percent of permits online.
- ◆ Initiate aggressive collection efforts on tickets 30 days old or older and maintain an average collection rate of at least 85 percent for monthly receipts compared to tickets issued. Collection efforts include the following:

- Booting or towing vehicles that have accumulated five or more outstanding tickets for a period of more than thirty days.
 - Submitting unpaid parking accounts to the Illinois Office of the Treasurer for collection through the Local Debt Recovery Program.
 - Submitting customers to the Illinois Secretary of State that have accumulated ten or more outstanding tickets for a period of more than thirty days.
 - Submitting ten customers per month to the Legal Department that have accumulated account balances of \$200 or more.
- ◆ Respond to complaints and inquiries from citizens and visitors. Process 750 citizen complaints about parking tickets within ten days of receipt.
 - ◆ Provide parking meter covers for temporary construction activities within four hours of request deadline, during normal working hours.
 - ◆ Respond as needed to parking problems in areas of the City that are not part of the public parking system.
 - ◆ Enforce parking regulations including meters, time limits, unauthorized use of permit parking, and commercial loading zones.
 - ◆ Repair and maintain parking meters and other equipment, such as pay stations and electronic gates as needed. Inspect and repair meter failures and service-related problems within 24 hours, providing parts are in stock.
 - ◆ Collect revenues from all City parking meters on either a twice weekly or bi-weekly schedule, depending upon utilization.
 - ◆ Manage approximately 3,800 City-owned parking spaces, including 1,700-metered spaces, 1,500 permit spaces, and 600spaces in the Hill Street Parking Deck.
 - ◆ Provide pay-by-cell option (MobileMeter) for customers to pay for parking at a meter. This includes approximately 100,000 transactions.
 - ◆ Issue parking permits and manage permit parking in City-owned parking facilities and manage the residential permit-parking program in the East Park Street Area.
 - ◆ Enforce parking regulations within the Downtown, East Side, and University Parking Districts from 8 a.m. to 9 p.m. from Monday through Friday.
 - ◆ Clean and maintain City parking lots and landscaped areas within and adjacent to the lots to provide a clean, safe, and attractive environment. Trash is removed daily, lots are kept weed-free, flowers are watered daily, and lots are mowed up to twice each week so that grass is not higher than 2 ½ inches.
 - ◆ Create and update as needed print, web-based, and other public information materials to provide current and accurate parking information to customers.
 - ◆ Review and make adjustments to pricing and duration of hourly parking to balance supply and demand for parking, based on occupancy information.
 - ◆ Review and make adjustments to the price of permit parking to balance supply and demand for parking, based on occupancy information.

Departmental Goals and New Initiatives:

- ◆ Continue to implement the Downtown Parking Plan by completing the following initiatives:
 - Work with parking staff at the City of Urbana to implement the MobileMeter program at Urbana meters and develop additional marketing strategies to encourage usage.
- ◆ Review and revise Downtown permit rates based on demand.
- ◆ Develop and implement a plan for more aggressive collection activities for citations that are not collected through standard notices or methods used above.
- ◆ Work with Planning Department on potential developments that will affect Downtown Parking lots, including the lots at Hill & Neil and Walnut & Washington. Determine transitional parking locations for current permit holders if potential developments move forward.
- ◆ Determine feasibility of marketing other City lots (405-407 East Springfield and Main & Market) where excess parking supply exists, with goal of obtaining market rate. This will reduce capital maintenance costs and provide an additional source of revenue.
- ◆ Complete evaluation of software for parking deck access system and implement recommendation.
- ◆ Meet quarterly with Public Works staff to monitor and manage Parking Fund revenues and expenditures. Hire and train an additional Meter Collector/Meter Repair worker in the Parking Operations Section in order to provide proactive maintenance to the City's parking equipment and facilities.

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| Operations Division Sewer Section (04-0000-07025-0000) |
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Current Service Levels:

- ◆ Respond to all sanitary back-up service requests in an hour or less during regular work hours. After-hour response can be longer, but most responses occur in less than two hours.
- ◆ Respond to miscellaneous service requests regarding such things as dead animals, right-of-way debris, sewer backups, accident clean-ups, etc. These responses are prioritized and the timeliness of the response varies depending on the hazard posed by the situation. High priority response occurs within an hour; other responses may be scheduled.
- ◆ Provide televised footage of sanitary and storm sewers to the Engineering Division (80,000 feet of sanitary sewer per year) as scheduled and requested by the Engineering Division.
- ◆ Identify sanitary sewer lines and manholes subject to high levels of grease accumulation and treat these on a monthly basis to reduce the grease levels.

Currently, 32 manholes (plus an additional 25 every six months) have been identified as problem sites and are treated monthly.

- ◆ Clean storm sewer inlets to allow street drainage during flooding situations as required. These cleaning activities include clearing debris from inlets and jetting or vectoring the inlet and associated pipes to remove blockages.
- ◆ Repair sanitary and storm sewer lines, inlets, and manholes when needed and when the digging depth does not exceed five feet in depth. An average of 60 digging projects, such as sinkholes, inlet repairs, and manhole repairs are completed annually.
- ◆ Participate in monthly meetings with Engineering staff to evaluate data and identify and correct backup problems to reduce the need for overtime responses.
- ◆ Schedule an annual confined space entry training session for Sewer Section and Engineering Division employees.
- ◆ Clean debris (furniture, brush, tires, appliances, etc.) out of the Boneyard Creek at locations directed by Engineering Division inspections, including both upper and lower reaches of the Boneyard Creek and the Phinney Branch Creek in addition to the routine debris cleaning. The Engineering Division, on an annual basis, provides the Sewer Section with a list of problem sites and the debris is removed. Heavy rains may cause material to migrate into the channel and cleaning this debris may be required after rains of more than an inch and a half
- ◆ Track barricades when placed at hazards and complete repairs within 30 days of initial placement.

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| Recycling Services (06-0000-07014-0000) |
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Current Service Levels:

- ◆ Implement, manage, and monitor recycling programs to increase diversion of waste from landfills.
- ◆ Respond to customer inquiries about the City's recycling programs.
- ◆ Develop and distribute educational and promotional materials on the City's recycling programs to encourage participation.
- ◆ Maintain records related to the City's recycling programs, including materials collected, to allow for evaluation of the programs.
- ◆ Utilize the City website, CGTV, and other media outlets to promote City recycling programs.
- ◆ Maintain up-to-date recycling information on the City's website and the feedthething.org website. This includes information on City recycling programs as well as other recycling opportunities available to the public.

Departmental Goals and New Initiatives:

- ◆ Work with the City Council to implement improvements to the City's curbside recycling program, including collection of an expanded list of recyclable materials.
- ◆ Work with City Council to regulate use of plastic bags.
- ◆ Continue discussions related to solid waste issues including increasing curbside recycling, commercial recycling, zoning, and plastic bags based on Council and hauler feedback after the April study session.

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| Fleet Services (10-0000-07019-0000) |
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Current Service Levels:

- ◆ Perform preventive maintenance on all City vehicles, consistent with established schedules. Service cycles depend upon the vehicle and type of use.
- ◆ Perform other vehicle repairs as needed, prioritizing repairs based on the City's ability to provide emergency response and essential services, and the safety of the public and employees.
- ◆ Maintain an inventory of parts including frequently used and specialized or difficult-to-obtain parts. Order parts that are not in stock within one day.
- ◆ Prepare new vehicles for service, prioritizing vehicles that contribute to public safety and vehicles that are currently experiencing an inordinate amount of down time.
- ◆ Purchase 170,000 gallons of fuel annually and keep accurate fuel inventory records.
- ◆ Manage recycling programs, such as tire recapping, waste oil, antifreeze, battery, and part cleaning solvent recovery in accordance with State and Federal regulations.
- ◆ Manage accident damage repair of City vehicles; obtain repair quotes within five days of reported accident.
- ◆ Maintain a database of all fleet transactions including parts, labor, and fuel use for each vehicle.

Departmental Goals and New Initiatives:

- ◆ Continue to explore options for integrating alternative fuels into the City's fleet.
- ◆ Develop a customer service survey.

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| Stormwater Management (21-07120) |
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Current Service Levels:

- ◆ Manage the City's Stormwater Utility Fee Program, which generates \$3 million annually to support stormwater improvements. Stormwater fees are billed to 22,000 parcels, including 18,000 residential and 4,000 non-residential parcels.
- ◆ Administer the Stormwater Utility Fee credit and incentive programs for residential and commercial customers.
- ◆ Pay outlet fees for discharge into drainage systems maintained by other governmental units.
- ◆ Monitor rainfall and stream flows on the Copper Slough and Boneyard Creek.
- ◆ Support Public Works Operations staff in storm sewer utility locates.
- ◆ Respond to storm drainage concerns by providing investigation, education, and problem solving assistance.
- ◆ Manage the private sump pump cost share program.
- ◆ Review and approve grading and drainage permits and complete related inspections.
- ◆ Review and approve erosion control plans, complete related inspections, and investigate complaints.
- ◆ Continue public education efforts regarding the stormwater utility fee and stormwater programs and projects.
- ◆ Provide assistance and advice to Homeowner and Lake Owner Associations in the management of private stormwater infrastructure repairs.
- ◆ Manage native vegetation and rain garden areas at Boneyard, Second Street, John Street, West Washington Street Drainage projects and stream fringe areas.
- ◆ Manage stormwater pump stations at Healey Street Basin, Boneyard, Second Street, and Washington Street viaducts.
- ◆ Implement repair plan on stormwater infrastructure that was detached from the Fountainhead Drainage District in 2014.

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| Vehicle Replacement Fund (60-0000-07021-0000) |
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Current Service Levels:

- ◆ Purchase vehicles and equipment using State bid or a formal bid process, or other specialized methods approved by the Finance Department, consistent with the replacement schedule.
- ◆ Dispose of used vehicles through trade or internet auction.

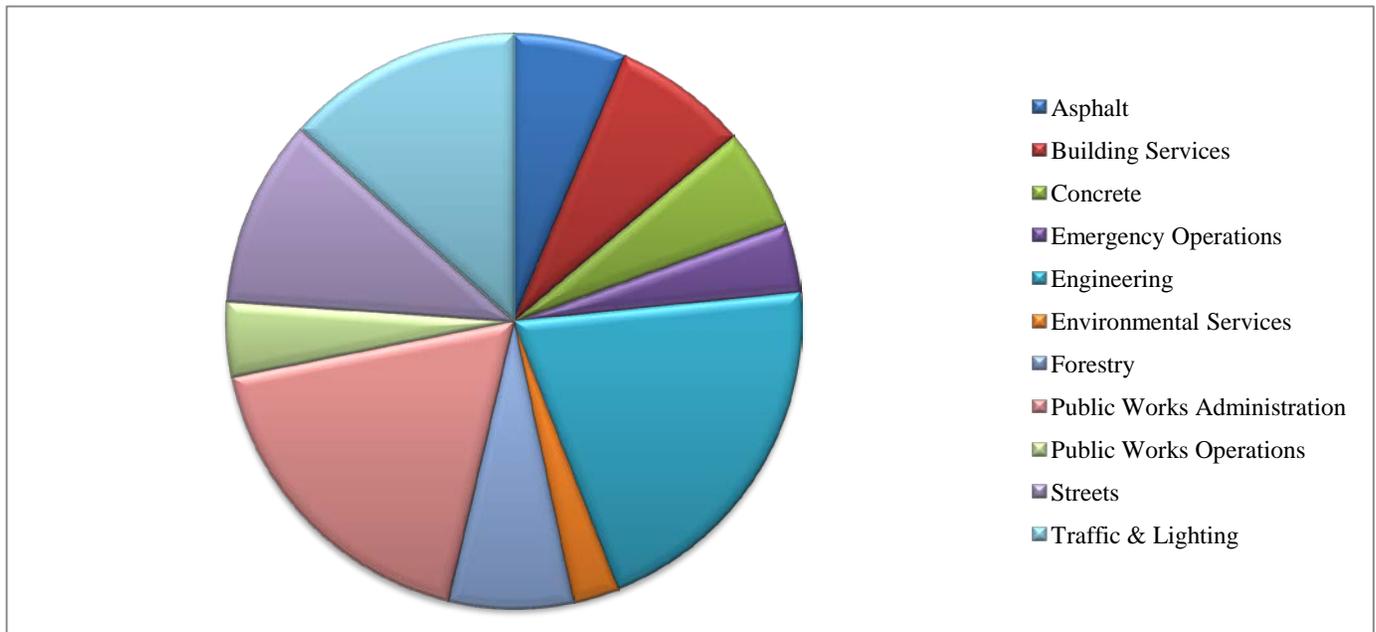
- ◆ Make recommendations regarding appropriate replacement vehicles and equipment and specifications for new vehicles.
- ◆ Continue to evaluate options to incorporate more alternative fuel and hybrid vehicles into the City's fleet.
- ◆ Regularly review take-home vehicle assignments for compliance with policies.

Departmental Goals and New Initiatives:

- ◆ Establish 10-year plan for the Vehicle Replacement Fund (includes yearly breakdown).
- ◆ Reduce the amount of vehicle deferments (due to administrative reasons) by 40 percent.
- ◆ Establish easy to understand status of equipment replacement presentation/document for department heads and City Manager.
- ◆ Begin process/evaluation of exhaust extraction system for Fleet facility.

Public Works Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|-----------------------------|-------------------|-------------------|------------------|---------------|
| <u>Expenditures</u> | | | | |
| Asphalt | 727,494 | 777,918 | 50,424 | 6.93% |
| Building Services | 991,371 | 936,534 | (54,837) | -5.53% |
| Concrete | 708,083 | 699,561 | (8,522) | -1.20% |
| Emergency Operations | 566,553 | 473,115 | (93,438) | -16.49% |
| Engineering | 2,412,959 | 2,553,719 | 140,760 | 5.83% |
| Environmental Services | 399,291 | 319,147 | (80,144) | -20.07% |
| Forestry | 823,177 | 861,265 | 38,088 | 4.63% |
| Public Works Administration | 2,447,714 | 2,245,902 | (201,812) | -8.24% |
| Public Works Operations | 465,380 | 518,958 | 53,578 | 11.51% |
| Streets | 1,273,136 | 1,304,120 | 30,984 | 2.43% |
| Traffic & Lighting | 1,649,768 | 1,645,411 | (4,357) | -0.26% |
| Total | 12,464,926 | 12,335,650 | (129,276) | -1.04% |



Police Department

The mission of the Champaign Police Department is to service our public by the unwavering protection of all citizens, through unconditional respect and collaborative efforts with our community.

Departmental Overview

Organization

The office of the Police Chief provides direction, supervision, coordination, and general support to the Field Operations Division, Operational Support Division, Professional Standards Division, and the Assistant to the Chief of Police for Community Services.

The Field Operations Division is the first responder to all calls for service, twenty-four hours a day, seven days a week. This includes preliminary investigations, accident investigations, order maintenance, traffic enforcement, and monitoring of Champaign County Animal Control contractual obligations.

The Operational Support Division supplies activities necessary to support Field Operations. This includes proactive street crimes enforcement, investigations, juvenile services, school resource officers, evidence, and fiscal administration.

The Professional Standards Division oversees citizen complaints, processes internal investigations, logs citizen compliments and departmental awards, assists with writing new policies and policy revisions, maintains equipment inventory, and manages the Illinois Law Enforcement Accreditation Program accreditation process. It also includes records, front desk, crime analysis, traffic services, training, grants, special events, background investigations, computer services and Freedom of Information Act requests.

The Community Services Division oversees the department's media relations, marketing, and outreach programs.

The Department provides support to the Board of Fire and Police Commissioners by submitting names of individuals to be hired as police officers and recommendations of officers for promotion.

Contact Information: The Police Department offices are located at 82 E. University Avenue, Champaign, Illinois 61820. The Department phone number is 217.351.4545 and fax number 217.403.6924. The Department email address is police@champaignil.gov. The Department also utilizes office space at Fire Station 5, 1810 N. Mattis and Fire Station 6, 3911 W. Windsor, Champaign, Illinois.

Key Projects in Support of City Council Goals

Our City Promotes Safe and Healthy Neighborhoods

- ◆ Support community efforts to establish a reentry program for offenders exiting the Criminal Justice System to reduce the social and financial impact of recidivism
- ◆ Work with community members to implement programs intended to reduce gun violence to improve the quality of life of all neighborhoods in the City. This will include helping the community identify offenders who could be offered additional social services, and providing appropriate warning for further criminal conduct.

Department Baseline Service Levels, Goals and Initiatives by Activity

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| Administration (02-0000-08001-0000) |
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Current Service Levels:

Chief and Deputy Chiefs

- ◆ Continue to assess and monitor department resources and personnel consistent with City Manager and Council direction to maintain current efficiency and provide a stable level of service to the community during routine periods and unexpected events.
- ◆ Serve on the following boards and committees in the furtherance of organizational goals:
 - Champaign Community Coalition – Executive Board
 - Children’s Advocacy Center Board
 - East Central Illinois Police Training Project Board
 - Champaign County, Illinois and USA Crime Stoppers
 - Youth Assessment Center Advisory Board
 - Champaign County Emergency Planning Group
 - Public Safety Advisory Committee (University of Illinois)
 - Behavioral Intervention Team (Parkland)
 - Chiefs of Larger Illinois Cities
 - Illinois Association of Chiefs of Police
 - International Association of Chiefs of Police
- ◆ Promote continued understanding of Community Oriented Policing, Intelligence-Led Policing and Problem Oriented Policing philosophies within the department and community through neighborhood meetings throughout the community.

- ◆ In an emergency, coordinate all law enforcement activities, including maintain law and order; secure vital facilities; provide law enforcement communications; provide traffic and access control; provide crowd control; coordinate requests for mutual aid law enforcement; provide public information; and provide security for public shelters.
- ◆ Include community input into new police officer recruitment and hiring by training community members to serve on interview and selection panels.

Professional Standards Division

- ◆ Coordinate the citizen complaint process to provide citizens with a fair and effective method of redress for legitimate grievances against police employees, while protecting police employees from false allegations.
- ◆ Manage the process of internal investigations when police department employees are suspected of violating departmental rules, policies, or procedures, or other misconduct of a non-criminal nature.
- ◆ Maintain ILEAP Accreditation for departmental professionalism and consistency.

Community Services (Assistant to the Chief)

- ◆ Perform Public Information Officer services for the department by responding to daily requests for information from the news media and serving as a liaison between the Department and media representatives during major crime scene events.
- ◆ Coordinate the outreach efforts of the department by participating in community events and accommodating requests made by citizen groups and local schools for the purposes of educating the community about police work, safety initiatives, and the importance of building positive relationships between the police and the citizens of our community.
- ◆ Coordinate police personnel support for the following events and programs:
 - C-U Autism Network Walk and Safety Fair - an annual event to celebrate Autism Awareness Month.
 - Risk Watch - an injury prevention school curriculum.
 - Angel Tree Project - a holiday event to provide gifts to children in need.
 - Explorer’s Program - a program to give youth the opportunity to learn about the law enforcement profession.
 - Shop with a Cop - a program sponsored by the Champaign Meijer Store and Unit 4 Schools to provide youth an opportunity to interact and shop with Police Officers during the holiday season.
 - National Night Out - a safety awareness and crime prevention program.
 - Playing it Safe Fair - a safety education event for parents and children with games and entertainment. This event draws over 1,500 participants.

- The Law and You - a program presented by the Police Department’s School Resource Officers to middle and high school students providing practical and realistic guidelines for interacting with law enforcement officials.
 - Touch-a-Truck Day - a program sponsored by the Champaign Park District to bring young children together with various trucks and people in the community who drive them.
 - Citizen Police Academy - a program designed to give citizens the opportunity to have instruction and discussion on law enforcement related topics and training.
 - Youth Police Academy - a summer outreach program designed to provide Champaign County youth, between 12-18 years of age, a clearer understanding of law enforcement principles within a mock police academy setting.
- ◆ Serve on the following board and committees in the furtherance of organizational goals:
 - Champaign County Crisis Media Advisory Team
 - Communication Advisory Committee
 - Community Coalition
 - Risk Watch Advisory Team
 - North First Street Business Association
 - National Night Out Planning Committee

Fiscal Administration (Operational Support Division)

- ◆ Coordinate department purchases to ensure the City’s purchasing and Equal Opportunity in Purchasing Ordinance standards are met.
- ◆ Provide budget analysis and execution to ensure appropriate funding for necessary contracts and equipment to assist in service delivery throughout the department.

Special Events and Alcohol (Professional Standards)

- ◆ Review and process special event applications in order to regulate community events to facilitate safety. In 2015, there were 270 special events.
- ◆ Supervise Liquor Investigations and Special Events activities to maintain consistency and help ensure safe and orderly community events.
- ◆ Provide mandatory Bar Employee Security Training (BEST) programs and maintain certification records to teach responsible bar employee behavior and activities.

Departmental Goals and New Initiatives:

Chief and Deputy Chiefs

- ◆ Continue implementation of the approved strategic plan that will be the blueprint for the Department's delivery of police services for the next three to five years.
- ◆ Provide strategic awareness training to all employees to ensure unconditional respect is demonstrated to our citizens and each other.
- ◆ Hire and train additional officers to increase the sworn strength of the Department to 125 to improve directed patrol in response to neighborhood problems.
- ◆ Continue revising the City Emergency Plan to continually improve the City's capabilities to respond to natural or man-made emergencies.
- ◆ Complete a management succession plan to prepare current employees and recruit highly qualified applicants for upcoming staff vacancies.
- ◆ Implement protocol improvements to the investigation of critical incidents involving serious force by officers to maximize coordination efficiency.
- ◆ Improve Information Technology support to staff to maximize efficiency in the delivery of services and information to the public.
- ◆ Support the efforts of the City's Diversity Leadership Council to make the Department stronger through the appreciation and utilization of various cultures and talents of our diverse City and employees.
- ◆ Seek new opportunities for Chiefs and Lieutenants to meet with employees, including in small groups and one-on-one to improve communication and understanding of the needs of the Department.
- ◆ Develop a 360 degree feedback mechanism for employees to share constructive feedback with each other to improve the delivery of police services.
- ◆ Examine and improve the process for employee career development and goal setting, so employees know what steps will maximize their ability to be selected for promotion or duty assignments.
- ◆ Implement a text notification system to provide information quickly to employees to better inform employees and provide manpower when needed.
- ◆ Examine new ways to celebrate the successes of our employees and introduce employees to the public.
- ◆ Examine and improve the manner in which injured officers are addressed to return them to full-duty as quickly as is appropriate.
- ◆ Develop and implement a targeted recruitment plan of lateral officers and new hires to facilitate hiring highly qualified officers.
- ◆ Monitor and examine the impact of officers carrying Tasers in relation to use of force issues.

Community Services

- ◆ Continue to market departmental activities on CGTV and the Department's Carousel Media System in the lobby area of the Department to provide timely information to the public.
- ◆ Explore opportunities in which the Chief of Police can meet with neighborhood groups and community organizations.
- ◆ Continue to present the Department's highly requested "Bullying Prevention" program to schools and community agencies within Champaign County to assist in providing a safe environment for our schools.
- ◆ Continue developing public service announcements and videos for the Department's branding campaign to provide information to the public and enhance the image of the Department.
- ◆ Continue to provide support to the Champaign Police Explorer Post and create opportunities for its community engagement to improve the leadership abilities of participating youth.

Professional Standards

- ◆
- ◆ Replace the Department's in-car camera systems and deploy body cameras and a digital storage system based on Council direction to increase transparency and improve the quality of evidence for criminal prosecutions and citizen complaint investigations.
- ◆ Work with the Administration and Fraternal Order of Police to update the training information on what to expect when an officer is involved in a critical incident.
- ◆ Manage and improve the Explorer Program to train youth to be leaders in the next generation of law enforcement and other related fields.
- ◆ Examine options for replacement of Mobile Data Computers, including the use of tablets, to ensure maximum functionality while remaining cost effective.

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| Investigations (02-0000-08002-0000) (Operational Support Division) |
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Current Service Levels:

Investigations

- ◆ Review 8,200 reported crimes for solvability and coordinate 1,550 investigations of criminal cases involving adults and juveniles.
- ◆ Coordinate with the University of Illinois for minor crimes involving students or staff.
- ◆ Continue communication with Unit 4 to discuss safety issues in the Unit 4 School District.

- ◆ Continue sharing of crime data with the public so the public remains informed to assist with solutions to neighborhood problems.

School Resource Officers (SRO) / Community Outreach

- ◆ Work with Unit 4 Schools and the State's Attorney's Office to address juvenile crimes and problems.
- ◆ Work with the Youth Assessment Center and the State's Attorney's Office to determine suitability for juveniles on station adjustments to ensure compliance with the Juvenile Court Act, and to divert at risk youth from the Criminal Justice System.
- ◆ Ensure the delivery of drug abuse prevention, bullying prevention, social media dangers, and Law and You presentations to students in the Unit 4 School District and private schools.
- ◆ Provide SRO Annual Report to Unit 4, the City Council, and the Human Relations Commission to evaluate the results of the program, as well as to collaborate with the community to make improvements.

Evidence

- ◆ Intake and process 15,200 recovered, lost, or stolen items submitted by officers as evidence to assist with the prosecution of those who commit crimes in the City, and to safeguard citizens' property until it can be returned.
- ◆ Coordinate with the State's Attorney's Office to provide evidence items needed for court cases.

Departmental Goals and New Initiatives:

Investigations

- ◆ Continue High Tech Crimes Unit training of officers and staff to address criminal activity involving internet computers and cell phones.
- ◆ Examine the feasibility of creating a county-wide High Tech Crime Unit to maximize the use of resources.
- ◆ Continue to utilize and develop the High Tech Crimes Unit (HTCU) volunteer position to maximize efficiency and analysis of technological devices during criminal investigations.
- ◆ Continue to assign officer(s) to career development rotational positions within the Investigations Unit.
- ◆ Research and evaluate cold cases to determine solvability factors based on current evidence and new technologies.
- ◆ Continue to improve the case management system to process reports more efficiently and ensure appropriate accountability.
- ◆ Continue to evaluate and improve the case review process to ensure consistency and timeliness of case assignments.
- ◆ Research available methods and processes to address increases in gun violence.

- ◆ Continue to work with the Youth Assessment Center (YAC) to provide social service and outreach opportunities to juveniles suspected of minor criminal offenses in lieu of entering the Criminal Justice System.
- ◆ Continue to enhance communications between the Investigations Division and the State's Attorney's Office to ensure clarity during investigations, and decrease existing backlog of pending cases to be charged.
- ◆ Continue to improve communications and working relationships with the United States Attorney's Office (USAO).
- ◆ Research methods to dispose of old evidence to ensure adequate evidence storage for the future.
- ◆ Continue to assist with the development and operational support of the new Street Crimes Task Force (SCTF), including transferring two additional patrol positions into this unit, in an effort to proactively address gun violence within the community.
- ◆ Hire an additional 1.0 FTE Property Evidence Technician to adequately process the additional video which will be generated from the deployment of body cameras.

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| Patrol (02-0000-08003-0000) (Field Operations Division) |
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Current Service Levels:

Field Operations Division

- ◆ Provide the initial response to citizen calls for service and enforce criminal, city ordinance, and traffic statutes.
- ◆ Continue to implement and modify the Traffic Safety Program by gathering and analyzing data, seeking citizen input, and enforcing traffic laws throughout the City.
- ◆ In cooperation with the University of Illinois Police Department, continue efforts to ensure the safe movement of pedestrians, bicyclists, motorists, and mass transit vehicles throughout campus area.
- ◆ Work with citizens and other City departments to solve community problems utilizing both traditional and Intelligence Led Policing methods, such as problem solving and community policing.
- ◆ Address issues and concerns through problem solving and targeted enforcement to improve the quality of life in neighborhoods in partnership with citizens, community resources, and other City Departments.
- ◆ Answer 68,900 emergency and non-emergency calls for police service, resulting in the investigation of 8,200 reported crimes, 1,850 traffic accidents, and 4,775 felony, misdemeanor, and ordinance arrests, which responds to the needs of citizens and keeps the community safe by identifying and arresting those who break the law.
- ◆ Maintain and review in-car and body camera video recordings for compliance with departmental policy and to ensure the delivery of quality customer service.

- ◆ Monitor and regulate traffic using Selective Traffic Enforcement Patrol and special emphasis on traffic by officers resulting in approximately 7050 traffic tickets with the goal of improving driver behavior to minimize the risk of accidents.
- ◆ Manage Field Training Program to ensure methods and skills taught to all new officers are complete and up-to-date providing the City with skilled successful officers (each recruit officer required to complete a 15-month field-training program).
- ◆ Promote crime prevention by assisting Community Services and Neighborhood Services in organizing citizen groups, attending neighborhood meetings, and giving information to individual crime victims.
- ◆ Assure animal control services for Champaign citizens by monitoring level of service provided by Champaign County Animal Control for contract compliance.
- ◆ Comply with the National Incident Management System and ensure that the various local emergency plans are coordinated to improve the capability of the City to respond to natural and man-made disasters.

Computer Services

- ◆ Provide user support for employees using department hardware and software, including maintenance of department-specific database applications. Coordinate with the Information Technologies Department on network management and compatibility, problem solving, upgrades, and special projects so employees have access to up-to-date information to appropriately identify and respond to problems, and so citizens can have access to current information provided by the department.

Departmental Goals and New Initiatives:

Field Operations Division

- ◆ Improve defensive tactics training based on recommendations from the Use of Force Review Board to improve the safety of officers and the public.
- ◆ Conduct “Walk as One” events to provide opportunities for informal police interaction and the delivery of safety information to the public.
- ◆ Partner with local business owners to identify cooperative efforts to reduce crime opportunities.
- ◆ Continue Hispanic Outreach program to learn the needs of this community and respond with services appropriately.
- ◆ Continue the delivery of initial and refresher Anti-Biased Policing training to ensure police services are delivered in a fair and consistent manner.
- ◆ Improve efficiency in transferring documents to the Courthouse to reduce the time required to deliver them.
- ◆ Increase the amount of time first-line supervisors’ work with their direct reports to improve communication and customer service.
- ◆ Increase the review of in-car video to recognize officers doing excellent work and identify areas where improvement is needed.

- ◆ Measure the impact of the Enhanced Domestic Violence Protocol to ensure it is achieving appropriate results.
- ◆ Implement a re-entry program for parolees returning from the Illinois Department of Corrections to assist them with successful integration into the community and provide appropriate oversight.
- ◆ Implement and monitor program to reduce the number of false alarms in the City to better utilize police resources and appropriately charge citizens for improper usage.
- ◆ Revise the evaluation process to better reflect current expectations and ensure employees are being rewarded and held accountable according to the City's and Department's Mission and Values.
- ◆ Continue to improve the Chaplain's Program to help ensure employee wellness.

Computer Services

- ◆ Replace in-car video wireless units and assist with the deployment of body cameras to ensure complete videos and audio information is recorded on citizen interactions with police when appropriate.

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| Training and Development (02-0000-08004-0000) (Operational Support Division) |
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Current Service Levels:

Training, Grants, Backgrounds, Recruiting and Crime Stoppers

- ◆ Ensure compliance with state and federal laws governing training and certification of officers and civilian employees by coordinating over 21,800 hours of training to ensure the finest quality officers are ready to respond to the needs of the community.
- ◆ Research and acquire grants for the department to fund equipment purchases and training opportunities to improve the department using fiscal resources from other public and private agencies.
- ◆ Review use of force incident reports as directed by Professional Standards to address training issues and ensure policy compliance so force is being used appropriately.
- ◆ Coordinate and conduct background investigations for Department employees to help ensure quality employees.
- ◆ Manage the recruiting activities for the Department to promote police officer employment opportunities while serving as a liaison with community service organizations, military units, Illinois Department of Employment Security, community colleges, university career centers and criminal justice faculties in order to increase the number of referrals.
- ◆ Transition to Law Enforcement Coordinator for Champaign County Crime Stoppers and implement new methods to promote Crime Stoppers to assist with arresting suspects more efficiently to make our City safer.

Departmental Goals and New Initiatives:

Training and Grants

- ◆ Examine the feasibility of creating a countywide evidence team to maximize the use of resources.
- ◆ Continue electronic simulated range and weapons training to improve the firearm skills of officers and Use of Force decision-making skills.
- ◆ Continue to improve roll-call/on-duty training to ensure police services are delivered within the law and policy.
- ◆ Implement new methods to promote the use of Crime Stoppers.
- ◆ Manage and improve the Mentor Officer Program to ensure recruit officers are receiving the support needed to be a successful officer.
- ◆ Ensure officers receive mental health first aid training to assist officers with appropriately interacting with subjects who are impacted by mental health issues.

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| Records (02-0000-08005-0000) (Operational Support Division) |
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Current Service Levels:

Records

- ◆ Maintain Law Enforcement Agency Data System and National Crime Information Center hot file entries for stolen items to assist officers with recovering stolen property and arresting those in possession of said stolen property.
- ◆ Process court ordered subpoenas and expungements.
- ◆ Process 2,550 requests for information under the Freedom of Information Act to assist with providing open and transparent government.
- ◆ Provide redacted media reports for the news media on the web and in print so incidents responded to by officers are open to the public.
- ◆ Process 1,000 weekly, quarterly, and annual sex and violent crimes offender registrations to assist the police and the public with tracking their whereabouts.
- ◆ Enter police offense reports; arrest; accident; traffic and warning tickets into the Area wide Records Management System (ARMS) to assist with providing open and transparent government, and identifying and responding to recurring problems.

Front Desk

- ◆ Provide customer service for citizens, officers, and local justice agencies, including 60,750 callers.
- ◆ Process 3,600 towed vehicles and authorize release to citizens of vehicles held for unpaid parking tickets, evidence processing, impoundment, and violations of state statutes.

- ◆ Enter and maintain current information in ARMS on city warrants, no trespass list, business callbacks, and towed vehicles to hold violators accountable and to document the location of vehicles towed in the City.
- ◆ Check the status of 19,000 pawned items through LEADS to ensure that the items have not been reported as stolen.

Crime Analysis

- ◆ Provide statistical information on crimes reported for short and long-term planning.
- ◆ Manage the Champaign County Crime Stoppers Program including receipt, assignment, and resolution of Crime Stopper tips.
- ◆ Distribute Weekly Crime Analysis and Intelligence Reports and assist with problem solving projects.

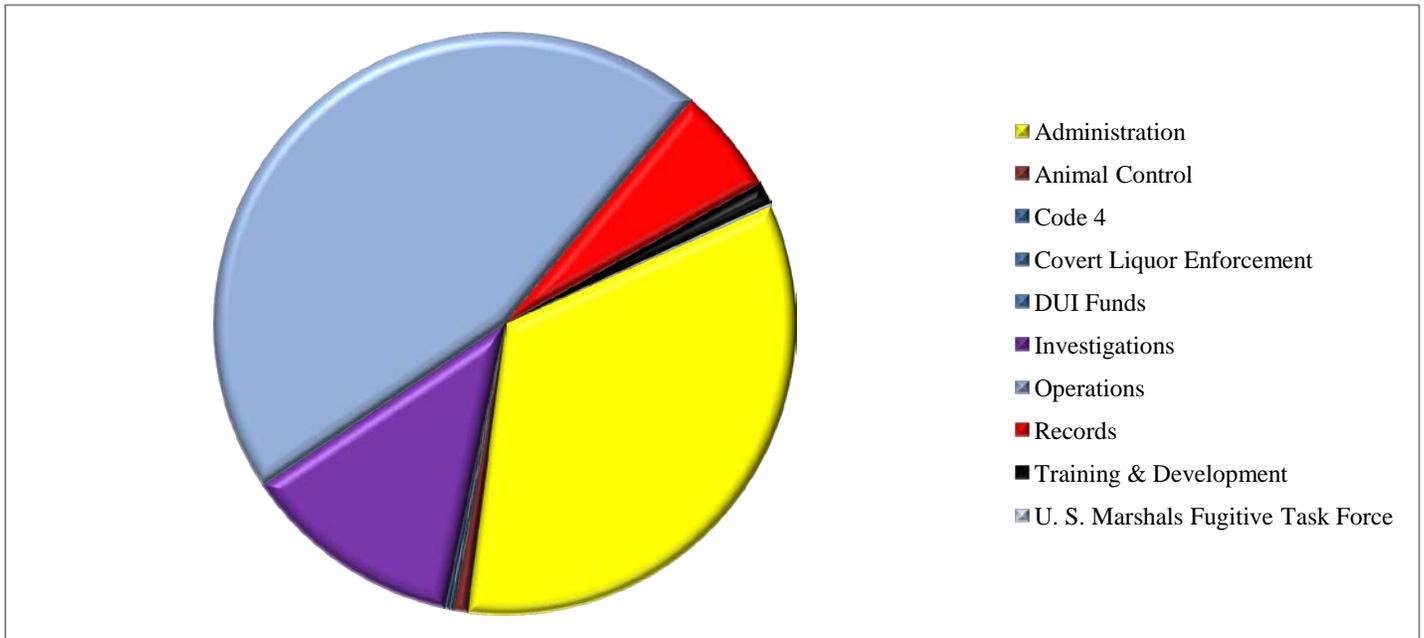
Departmental Goals and New Initiatives:

Records

- ◆ Prepare for the probable implementation of E-Ticketing which could improve the safety and efficiency of officers.
- ◆ Expedite data entry into ARMS to ensure reports are entered within 24 hours to assist officers with Intelligence Led Policing efforts and provide timely information to the public.
- ◆ Initiate the delivery of electronic reports to the State's Attorney's Office to improve the efficiency of the local criminal justice system.
- ◆ Implement web-based report writing which will make officers more efficient in completing criminal reports.
- ◆ Use Livescan to more efficiently process citizen and employee fingerprinting when appropriate.
- ◆ Review and improve the teleserve process to better utilize patrol resources.
- ◆ Review methods to implement self reports to better utilize patrol resources and provide a simple and fast method for the public to report certain types of crimes.

Police Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|------------------------------------|-------------------|-------------------|----------------|--------------|
| <u>Expenditures</u> | | | | |
| Administration | 7,837,305 | 8,191,130 | 353,825 | 4.51% |
| Animal Control | 189,772 | 189,772 | 0 | 0.00% |
| Code 4 | 3,654 | 3,500 | (154) | -4.21% |
| Covert Liquor Enforcement | 79,515 | 51,815 | (27,700) | -34.84% |
| DUI Funds | 52,351 | 76,463 | 24,112 | 46.06% |
| Investigations | 2,893,119 | 2,984,456 | 91,337 | 3.16% |
| Operations | 11,212,324 | 11,052,083 | (160,241) | -1.43% |
| Records | 1,449,319 | 1,443,106 | (6,213) | -0.43% |
| Training & Development | 456,219 | 301,723 | (154,496) | -33.86% |
| U. S. Marshals Fugitive Task Force | 24,000 | 24,000 | 0 | 0.00% |
| Grants | 414,342 | 448,197 | 33,855 | 8.17% |
| Total | 24,611,920 | 24,766,245 | 154,325 | 0.63% |



Fire Department

The mission of the Fire Department is to protect life, property, and the environment through professional services delivered with compassion and integrity.

Departmental Overview

Organization

The Fire Department consists of four divisions:

The Administration Division provides leadership, management, direction, supervision, coordination and general support to all of the Champaign Fire Department's operations to assure the mission and vision of the Fire Department is defined and shared by all staff.

The Life Safety Division is responsible for all proactive activities of the Fire Department. These activities include fire and life safety education, public information, fire safety inspections, permitting of new construction, new construction building and mechanical inspections, plan review, fire and arson investigation and code review.

The Division is also responsible for providing training to fire suppression personnel in the areas of public education, fire cause and origin, building construction and related fire suppression/alarm systems.

The Division coordinates the emergency management and disaster preparedness program for the City to include mitigation, preparedness, response and recovery from all forms of disasters. It works through the Executive Management Team to develop, exercise and update the Emergency Operations Plan for the City, and coordinates community-wide emergency preparedness by partnering with Champaign County EMA, the City of Urbana, the University of Illinois and other public agencies, private businesses and volunteer organizations.

The Operations Division ensures a safe environment for citizens and employees by minimizing the loss of life and property and trauma impact through effective and innovative emergency response programs. It provides the personnel, equipment and training to respond to fire, emergency medical, hazardous materials, technical rescue, and other situations requiring prompt action to save lives, property, and the environment throughout the City and the University of Illinois campus. This division also responds to other communities when requested under the Champaign County or state-wide Mutual Aid Box Alarm System (MABAS) mutual aid agreements.

The Division supports delivery of a wide range of community fire education programs. Safety is programmed into all department operations through the utilization of a Health and Safety Officer, Incident Safety Officer and Safety Task Force.

The Training Battalion Chief manages the training of all Operations Division Personnel to provide fire ground operations, emergency medical, hazardous material response, technical rescue, and leadership training to personnel in accordance with the department and City-wide professional development plans to ensure that personnel are competent in their duties, safe in their actions and productive during emergency operations.

The Division manages and directs the emergency medical services of the department. They collaborate with Urbana Fire Department, the University of Illinois, METCAD and community emergency medical services providers through the Local Emergency Medical Services Advisory Council to evaluate and improve emergency medical services. This division is responsible for monitoring and evaluating the performance of ambulance companies licensed to operate within the City of Champaign.

Contact Information

The Champaign Fire Department's Headquarters is located at 307 South Randolph Street. The phone number is 217-403-7200, fax number is 217-403-7213, and e-mail address is firedept@champaignil.gov.

The Building Safety Division is on the second floor of Headquarters. The phone number is 217-403-6100, the fax number is 217-403-6114, and email address is buildingsafety@champaignil.gov.

All divisions of the Fire Department are located in Headquarters. Five substations are located at:

| | |
|------------|----------------------------|
| Station #2 | 1901 South Prospect Street |
| Station #3 | 702 West Bradley Avenue |
| Station #4 | 2315 West John Street |
| Station #5 | 1810 North Mattis Avenue |
| Station #6 | 3911 Windsor Road |

Key Projects in Support of City Council Goals

Our City promotes quality of life for all citizens

- ◆ Partner with the community to implement initiatives to prevent and reduce violence including coordination of Risk Watch personnel and resources of the Champaign Fire Department, Champaign Police Department and community partners.
- ◆ Develop a strong county group and media campaign focusing on Champaign Fire Department's renewed Y-Fire Unit working with FEMA Youthful Fire Setting initiatives and tie this initiative into the Champaign Community Coalition, Walk as One.

- ◆ Continue to establish Community CPR Program through training of Fire Department personnel to act in the instructor role. This will enable the Fire Department to provide valuable life-saving skills training to the citizens of the community.

Our City promotes first rate services

- ◆ Maintain excellent customer service and expedient turnaround time during projected increase in construction permits and inspections.
- ◆ Continue to utilize the Professional Development Committee to assist the Training Battalion Chief by recommending goals and assist in the establishment of objectives for a professional development program specific to each rank.
- ◆ Continue to partner with Champaign County EMA to provide a high level of disaster and emergency preparedness to the citizens of our community.
- ◆ Deliver fire and emergency medical services.
- ◆ Pursue and execute fire service contracts for all commercial and residential properties south of the City to the Champaign/Savoy boundary, west to the Scott Fire Protection District boundary and to all properties in the Lincolnshire Fire Protection District.
- ◆ Complete a GIS based map and database to monitor and ensure contracts are up to date.
- ◆ Use social media to communicate to our customers any relevant events affecting the City of Champaign and the Champaign Fire Department.

Our City promotes fiscal responsibility

- ◆ Review options for intergovernmental partnerships.
 - Work with members of the RECG (Regional Emergency Coordinating Group) in the development, coordination and implementation of an Emergency Operations Plan.
 - Examine alternatives for fleet management of large vehicles.
- ◆ Maximize efficiency in the delivery of services and programs by utilizing staff, technology and equipment as efficiently as possible.
- ◆ Review and update runcards for University of Illinois contract areas responses utilizing Deccan response analysis software.

Our City promotes environmental sustainability

- ◆ Replace aging video conferencing system to facilitate response crew and apparatus readiness and decrease operational costs while facilitating up to date technology to department personnel. .

Our City promotes honest, transparent, and inclusive government

- ◆ Increase community access to information about Champaign Fire Department services and programs by keeping the department's information fresh on the web, in updated flyers/ brochures, and across social media lines.

Department Baseline Service Levels, Goals and Initiatives by Activity

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| Administration (02-0000-09001-0000) |
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Current Service Levels:

- ◆ Manage all Fire Department activities and implement administrative policies and programs consistent with City Council and organizational goals and objectives.
- ◆ Maintain the department's six fire stations and storage facilities to contain future repair and replacement costs.
- ◆ Coordinate the maintenance of the department's fleet of fire apparatus and staff vehicles and coordinate development of specifications and planning for the replacement of department apparatus and vehicles to ensure efficiency, effectiveness, and safety of the apparatus and vehicles.
- ◆ Coordinate the site location and development of fire stations as recommended in the Fire Station Location Plan to meet target response times and minimize fire or medical harm.
- ◆ Continue the automation of fire records and computer-aided dispatch projects to enhance the ability to continue both long and short-range planning efforts.
- ◆ Increase public awareness of services provided by the Fire Department.
- ◆ Continue collaboration with Information Technology Department to evaluate quality control, information analysis, performance reporting, and overall management of Fire Department records.
- ◆ Provide opportunity for young men and women in the community to understand and prepare for a career in the fire service through sponsorship and management of the Explorer Learning for Life program.
- ◆ Continue the education of personnel and efforts to facilitate the fitness program of the Joint Wellness Committee with Local 1260 to reduce the impact of workers' compensation expenses.
- ◆ Maintain the Mobile Data Computer system in frontline apparatus to improve data collection and provide occupancy information to responding personnel.
- ◆ In cooperation with the City of Urbana and the University of Illinois (U of I), complete the annual review of the cities' performance in providing fire, emergency medical services and prevention and education services to the U of I campus.

- ◆ Provide representation on the Campus Area Emergency Services Advisory Committee, the Fire Services Planning Team, and the Fire Safety and Emergency Medical Services Administrators Group. Representation in these groups will serve to assist the cities and the University in identifying special needs and meeting the service level goals outlined in the intergovernmental agreement.
- ◆ Continue to utilize the department's run card software to evaluate and to meet target response times and minimize fire or medical harm.
- ◆ Work with Human Resources and community groups to increase the recruitment and hiring of female and minority candidates.

Departmental Goals and New Initiatives:

- ◆ Establish a Diversity Initiative Committee to develop and deliver department diversity training utilizing goals furnished by the Diversity Leadership Council.

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| Life Safety (02-0000-09002-0000) |
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Current Service Levels:

- ◆ Maintain compliance with City codes by processing and issuing an average of 3,500 building, electrical, plumbing, HVAC and sprinkler permits per year.
- ◆ Perform commercial pre-construction plan reviews within ten working days and single family construction plan reviews within five working days to minimize construction delays for customers.
- ◆ Enforce building code compliance by conducting field inspections and monitoring construction site activities (average 10,500 per year).
- ◆ Manage Life Safety Division budget activity.
- ◆ Educate the public on technical building safety standards (average of 10,000 inquiries per year).
- ◆ Prepare monthly reports documenting Division inspection and permit activities within seven working days of the close of the month to enhance transparency.
- ◆ Conduct field consultations with contractors, design professionals and building owners to discuss code applications for proposed and ongoing projects.
- ◆ Process all permit fees received within two working days.
- ◆ Make information on issued building permits available to the public within one workday.
- ◆ Provide continuing education and training opportunities for inspection personnel compatible with the currently-adopted code package. Credits earned are necessary for maintaining the required inspector certifications.

- ◆ Perform team inspections and reports of rehabilitation projects for the Neighborhood Services Department.
- ◆ Promote the distribution of the adopted code materials by responding to requests from the design/development and contractor communities.
- ◆ Improve methods of interdepartmental communications and customer service responses through the computer and Trak-It programs by making permit information available online to the public.
- ◆ Manage the planning-development-construction permitting process with developers and water company officials to ensure infrastructure is completed before construction of buildings is approved.
- ◆ Manage, provide train-the-trainer for firefighters, and deliver specialized fire and life safety education programs within the community. Programs include fire prevention and preparedness programs for preschool, youth, campus, businesses, and seniors; youth fire setting screening and education; fire extinguisher training; smoke alarm and carbon monoxide alarm distribution; residential Knox Box distribution; and unintentional injury prevention and protection.
- ◆ Identify and pursue the correction of fire and life safety concerns and code deficiencies in the City's commercial properties by conducting inspections and ensuring that all violations are corrected. Division personnel maintain all records related to these activities.
- ◆ Continue the inspection of commercial occupancies, prioritized by risk potential, by conducting initial and follow-up inspections to reduce the risk potential.
- ◆ Manage and conduct University of Illinois property inspections and re-inspections as required by the fire service agreement.
- ◆ Identify safety concerns and code deficiencies recommending corrective measures.
- ◆ Manage and coordinate the pre-fire planning program in commercial properties and University facilities to enhance fire service response and firefighter safety at those locations.
- ◆ Provide resources, leadership, and training opportunities to local agencies and organizations: Champaign County Chamber of Commerce, Champaign Urbana Public Health District, American Red Cross, Carle Foundation Hospital, the faith-based network, Unit 4 School District, SAFE KIDS Champaign County, Shadow Wood neighborhood and Champaign Park District.
- ◆ Manage Risk Watch personnel and resources of the Champaign Fire Department, Champaign Police Department, Carle Foundation Hospital, Champaign Park District, American Red Cross and the Unit 4 School District.
- ◆ Manage overall Fire Department community communication initiatives including effective use of City website, Facebook and Twitter.
- ◆ Manage emergency media and public relations efforts with incident scene interviews, media news advisories as well as public information/education news releases.

- ◆ Manage and coordinate public information responsibilities for county-wide Emergency Management Agency exercises and incidents. These efforts increase community awareness of critical issues.
- ◆ Manage and monitor the Fire Investigation Unit, maintaining investigation files and records, evidence and equipment.
- ◆ Manage and conduct fire scene investigations in coordination with law enforcement agencies and the State’s Attorney’s Office.
- ◆ Manage and track false fire alarms and enforce the existing false fire alarm ordinance to improve performance of installed systems and increase the safety of our citizens.
- ◆ Maintain the “Community Right to Know” hazardous materials information.
- ◆ Co-lead the Champaign County Crisis Media Advisory Team to build timely, accurate and like-messaging communication links for the community during times of crisis. Advisory team members include lead public information officers from the University of Illinois, Carle Foundation, the Champaign County Emergency Management Agency, and the Urbana and Champaign police and fire departments.
- ◆ Continue in a leadership role to offer pertinent fire safety classes at semi-annual mandatory housing workshops and the Fire Factor program with U of I and Urbana to increase student awareness of safety issues on campus. Fire Factor targets student leaders living in dorms and certified housing.
- ◆ Organize City-sanctioned events as well as community-requested events and host fire station educational programs and tours accommodating approximately 1,500 community visitors.
- ◆ Manage the City repository key box ordinance, which ensures access to prescribed occupancies during alarms or other emergency situations.
- ◆ Manage and perform follow-up to carbon monoxide incidents.
- ◆ Manage and coordinate training in the areas of fire prevention and investigations.
- ◆ Coordinate Champaign District Unit 4 and all private school emergency plans with the City’s plan and participate in the exercising of the schools’ emergency plans.
- ◆ Provide fire safety education to Private Certified Housing units, on-site consultations and code reviews, fire inspections, football tent inspections, public education trainings and courses, fire drills and coordination of semi-annual Fire Factor academies.
- ◆ In cooperation with the Mayor, City Manager’s Office, and Champaign Police, conducts occupancy checks in assembly use occupancies ensuring a safe environment during peak business hours.
- ◆ Work with U of I to shift priority from an inspection-based fire safety program to a more education-based focus including designing a rental housing education program applicable to all rental housing.
- ◆ Work with University of Illinois in reviewing plans for renovations and new construction to achieve safe environments.

Departmental Goals and New Initiatives:

- ◆ Establish a community based Fire Factor Program in conjunction with the Neighborhood Services Department to provide hands-on community based fire safety training.
- ◆ Re-establish the Community Emergency Response Team (CERT) to provide neighborhood leaders trained in emergency events that may occur within their neighborhood.
- ◆ Increase the Assistant Deputy Fire Marshal Program to assist in inspections of buildings to keep the public safe.

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| Training (02-0000-09003-0000) |
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Current Service Levels:

- ◆ Provide leadership and direction facilitating ISO and NFPA compliant training to build and maintain a well-trained workforce that is highly capable in delivering services to routine and complex incidents. This action includes planning, organizing, and innovative course development in promoting progressive education opportunities to the organization.
- ◆ Provide emergency medical service continuing education training relative to licensure required by the Illinois Department of Public Health. Maintain required training records and reports for inspection by the State Fire Marshal, Illinois Department of Labor, Illinois Secretary of State, and Illinois Department of Public Health.
- ◆ Continue cooperative training efforts with Urbana Fire Department by conducting three or more joint training evolutions to improve interoperability during incidents.
- ◆ Provide mandated training to meet certification requirements for Hazardous Materials Response Team members as required by the Illinois Department of Labor to ensure safe operations during hazardous materials incidents.
- ◆ Participate in the Emergency Medical Dispatch (EMD) quality assurance program to provide feedback to METCAD regarding the quality of dispatch service the citizens receive when calling 911.
- ◆ Require probationary firefighters to attend a Basic Operations Firefighter Recruit Academy, obtain their Emergency Medical Technician – Basic (EMT–B) License and complete Hazardous Materials Operations, Vehicle-Machinery Extrication Operations, National Incident Management System (NIMS) training, and Commercial Drivers License prior to the end of their probationary period.
- ◆ Continue the Firefighter Technician training program for the department. This program will promote the completion of the Office of the State Fire Marshal Firefighter Technician certification for members of the department.

Departmental Goals and New Initiatives:

- ◆ Transition to newly-adopted Illinois Fire Service Personnel Standards to improve the levels of education and training for local firefighters.
- ◆ Provide support to the Professional Development Committee and the creation of new Professional Development goals and objectives for personnel.
- ◆ Provide Blue Card Incident Management System training to new hires and support on going training for all Suppression personnel.
- ◆ Partner with community educational facilities to provide leadership and communication training to supervisors and potential supervisors.
- ◆ Create a Training Battalion Chief position to lead this division.

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| Operations (02-0000-09004-0000) |
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Current Service Levels:

- ◆ Provide fire and emergency medical service to the citizens of Champaign in accordance with the national standard of reaching 90% of the emergency calls within 4.5 minutes wheel start to wheel stop.
- ◆ Respond to hazardous materials and other specialized rescue incidents within the City, University of Illinois, and other locations.
- ◆ Provide mutual aid response assistance to Urbana, Champaign County and Mutual Aid Box Alarm System (MABAS) member fire departments consistent with existing mutual and automatic aid agreements.
- ◆ Mitigate and/or refer fire prevention code violations, carbon monoxide investigation reports and other safety concerns to the Life Safety Division.
- ◆ Provide tactical medical support for the Police Department Special Weapons and Tactics (SWAT) Team and the Illinois Law Enforcement Alarm System (ILEAS) Regional 7 Containment Team.
- ◆ Direct the Fire Department Safety Task Force to research policies, practices and procedures to increase the safety of fire officers and the citizens of Champaign.
- ◆ Work with the City's Risk Manager to investigate the cause of injuries and correct equipment defects and/or practices contributing to the injuries.
- ◆ Prepare and record fire and emergency medical service incident reports for approximately 7,600 incidents.
- ◆ Maintain and service all breathing apparatus of the department and perform fit quality test for all personnel to fully meet Occupational Safety and Health Agency (OSHA) and National Institute of Occupational Safety and Health (NIOSH) requirements.
- ◆ Monitor and measure the performance of ambulance companies licensed by the City of Champaign to operate within the City. This performance is measured in

accordance with the performance standards included in the City of Champaign ambulance ordinance adopted in 2002.

- ◆ Ensure the availability of medical supplies by maintaining a restocking program with Carle Pharmacy.
- ◆ Perform fit quality test to OSHA and NIOSH standards on all personnel identified to wear the respiratory equipment for all City departments as well as the Metro Explosive Ordinance Disposal Team.
- ◆ Conduct pre-fire plans and familiarization walk-through of commercial occupancies throughout the City of Champaign and facilities of the University of Illinois to enhance fire service response and firefighter safety at those locations.
- ◆ Assist the Life Safety Division with public relations activities, station tours, fire prevention activities, and various other public education programs to improve citizen awareness of life safety behaviors.
- ◆ Perform on-duty fire company visits to neighborhoods upon request, as service demands allow, to improve community relations.
- ◆ Continue participation in MABAS Division 28 by providing leadership for the development and implementation of policies and procedures to improve the coordination and interoperability between departments in Division 28.
- ◆ Continue to participate in and further develop and implement a wellness program to address physical and mental challenges of the jobs firefighters perform in an effort to decrease duty-related injuries and increase job readiness.

Departmental Goals and New Initiatives:

- ◆ Utilize CAD Analyst to analyze past and current response time shortfalls and identify opportunities to improve emergency response performance.
- ◆ Prioritize Pre-Plan activities and explore opportunities to integrate Trak-It information into the Fire House Occupancy Database in order to illuminate Data silos as it relates to new and existing commercial and multi-family occupancies.
- ◆ Create Fire Battalion Chiefs to lead each shift and manage individual areas of responsibilities.
- ◆ Increase manning on each shift to increase safety and efficiency during emergency operations and daily activities.

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| Emergency Management (02-0000-09006-0000) |
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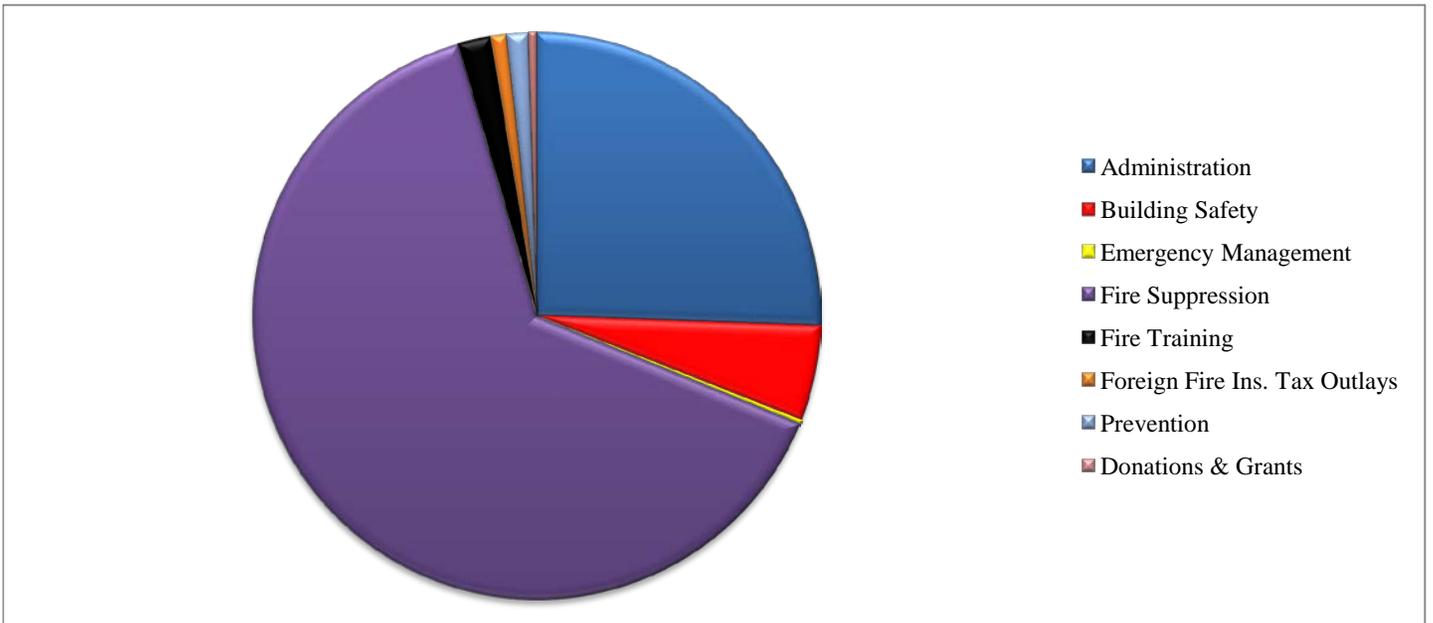
Current Service Levels:

- ◆ Work through the Executive Management Team to develop, exercise and update the Emergency Operations Plan for the City.

- ◆ Coordinate emergency management activities with other local, county, state, and federal emergency management agencies to strive for consistency between different forms of government.
- ◆ Increase the overall preparedness, response and recovery capability of the City through building relations and formalizing agreements with local utility companies, hospitals, schools, government agencies and private businesses.
- ◆ Coordinate the training of City staff to be prepared for emergencies and be compliant with the requirements of the National Incident Management System (NIMS) as outlined and directed by the Illinois Emergency Management Agency (IEMA) and the Department of Homeland Security (DHS).
- ◆ Maintain the outdoor warning siren system through monthly tests as part of the greater Champaign/Urbana community warning system.
- ◆ Participate in quarterly exercises of incident command and emergency operation center functions for improved efficiency and effectiveness.
- ◆ Manage the upgrade of the outdoor warning sirens and the communications system for the outdoor warning sirens for improved service.

Fire Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|-------------------------------|-------------------|-------------------|----------------|--------------|
| <u>Expenditures</u> | | | | |
| Administration | 4,450,096 | 4,754,956 | 304,860 | 6.85% |
| Building Safety | 985,671 | 1,002,761 | 17,090 | 1.73% |
| Emergency Management | 47,123 | 46,562 | (561) | -1.19% |
| Fire Suppression | 11,794,464 | 11,982,071 | 187,607 | 1.59% |
| Fire Training | 195,803 | 350,966 | 155,163 | 79.24% |
| Foreign Fire Ins. Tax Outlays | 157,722 | 170,595 | 12,873 | 8.16% |
| Prevention | 393,630 | 227,465 | (166,165) | -42.21% |
| Donations & Grants | 169,454 | 84,485 | (84,969) | -50.14% |
| Total | 18,193,963 | 18,619,861 | 425,898 | 2.34% |



Neighborhood Services Department

The mission of the Neighborhood Services Department is to ensure that the City responds effectively to neighborhood needs by implementing the Neighborhood Wellness Plan, coordinating neighborhood-based services, and promoting citizen participation in City activities.

Departmental Overview

Organization

The Neighborhood Services Department consists of three divisions: Neighborhood Coordination, Neighborhood Code Compliance, and Neighborhood Programs.

Neighborhood Coordination Office is responsible for citizen engagement; organization and training of neighborhood watch groups, neighborhood associations, homeowners associations, and lake associations; coordinating interdepartmental efforts to solve neighborhood problems; and promoting neighborhood self-help programs to address community priorities.

Neighborhood Code Compliance Division is responsible for promoting compliance with property maintenance; nuisance and vegetation; and fire and life-safety codes for the preservation and revitalization of existing structures and neighborhoods in the community.

Neighborhood Programs Division is responsible for developing and managing programs to address housing and neighborhood needs, including housing rehabilitation, home ownership, public infrastructure and facilities, neighborhood plan implementation, and community service activities. The Division administers a variety of federal, state, and local funds to support these programs and activities.

The Neighborhood Services Department also provides staff support to the Neighborhood Services Advisory Board. The purpose of the Neighborhood Services Advisory Board is to assist in the articulation of citizen concerns and direction for Neighborhood Wellness and the activities of the Neighborhood Services Department.

Contact Information

The Neighborhood Services Department is located at 102 North Neil Street, Champaign IL 61820. The department phone number is 217.403.7070, the fax number is 217.403.7090, and the e-mail address is NeighborhoodServices@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City fosters quality of life for all citizens

- ◆ Implement the Garden Hills Action Plan, including a pilot rental property inspection program.
- ◆ Advance the Bristol Place Housing Strategy, including property acquisition, demolition, and planning for the new neighborhood development.

Our City promotes economic opportunity

- ◆ Support commercial revitalization in low- to moderate- income neighborhoods.

Department Baseline Service Levels, Goals and Initiatives

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| Neighborhood Services Administration and Coordination 02-0000-10001-0000 |
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Current Service Levels:

- ◆ Respond to neighborhood needs and problems by coordination and oversight of interdepartmental problem solving activities.
- ◆ Build employee expertise and skills through training and communication on neighborhood-based customer service delivery, problem solving techniques, and citizen participation strategies.
- ◆ Provide support and information to the City's 75 registered neighborhood groups including neighborhood associations, watch groups, and homeowners and lake associations.
- ◆ Assist new neighborhood groups to organize and become registered with the City, including homeowner and lake owner associations. Help new groups to understand applicable laws, regulations, and covenants, write or amend bylaws, hold elections, and file for incorporation with the State of Illinois.
- ◆ Encourage groups to participate in neighborhood-based programs. Help groups to schedule, plan, and advertise neighborhood activities and events.
- ◆ Sponsor up to 5 City of Champaign neighborhood-based celebrations of National Night Out to increase resident awareness of City services and resources and promote neighborhood safety and crime prevention efforts.

- ◆ Support resident initiatives to address neighborhood needs and priorities through attendance at neighborhood meetings as needed. Act as a liaison with other City departments, governmental units or community resources. Provide citizens with information on City policies, programs and services.
- ◆ In partnership with Public Works, coordinate the City's annual neighborhood cleanup program to improve the appearance of blighted neighborhoods. Assist senior citizens and disabled households who are unable to transport their disposable items by offering curbside pickup service through the cleanup program. Work with targeted neighborhoods to address neighborhood engagement and education through coordinated cleanup initiatives.
- ◆ Provide financial assistance for neighborhood initiatives through implementation of the Neighborhood Small Grant Program.
- ◆ Provide recognition for successful examples of citizen's civic engagement through continuation of the STAR (Service Together Achieves Results) Awards Program. Also continue to provide community and neighborhood resource information with the STAR Expo in conjunction with the STAR Awards Ceremony held each April.
- ◆ Increase citizen awareness of City services and community resources through public education and training programs. Sponsor training and capacity building opportunities to share community development best practices, and current information about City programs with registered neighborhood leaders and the general public.
- ◆ Administer the STAR Mobile Tool Lending Library to provide access to tools and lawn equipment for registered neighborhood groups and community partners to support community beautification and neighborhood engagement efforts.
- ◆ Work with City departments, Emergency Management Agencies, the American Red Cross, and other local agencies to maintain the Mass Care Annex of the City's Emergency Operations Plan. Train department staff in the skills necessary to provide mass care services in disaster/emergency situations.
- ◆ Increase cooperation between the City and the Housing Authority of Champaign County (HACC) through routine communication with HACC staff, attendance at board meetings, and oversight of intergovernmental agreements.
- ◆ City Government 101: Continue to implement City Government "101" academies for the City Organization.
- ◆ Provide staff support to the Neighborhood Services Advisory Board.

Departmental Goals and New Initiatives:

- ◆ Neighbors of Champaign Website: Complete development of the project, implement the 2.0 version of the website, and develop an outreach campaign to enlist all registered neighborhood associations in the Neighbors of Champaign Website Program.

- ◆ Garden Hills Neighborhood Action Plan: Complete and begin implementation of a holistic neighborhood action plan.
- ◆ Garwood Neighborhood Action Plan: Begin development of a holistic neighborhood action plan for the Garwood Subdivision of the Bristol Park neighborhood.
- ◆ Country Brook Cares Action Plan: Work with the Country Brook residents to develop a neighborhood action plan to address identified priorities and engage residents.
- ◆ Homeowners Association (HOA) Leadership Training: Implement method to provide ongoing training opportunities to HOA neighborhoods of the City of Champaign.
- ◆ Neighborhood Coordination Review: Complete review of the Neighborhood Watch Program and neighborhood registration requirements.
- ◆ Regional Neighborhood Network Conference (RNNC): Coordinate organizing, planning, and implementation of 2016 Champaign – Urbana RNNC for 300 elected officials, neighborhood leaders, volunteers, and community development professionals from a five state region of IL, IN, KY, OH, TN.
- ◆ Neighborhood -Based Volunteerism: Finalize the development of methods for Neighborhood Services to engage residents in volunteer opportunities to aid in neighborhood problem solving.

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| Neighborhood Code Compliance Division 02-0000-10002-0000 |
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Current Service Levels:

- ◆ Improve the condition of existing residential and commercial properties through enforcement of property maintenance codes.
 - Respond to approximately 1,100 citizen complaints about nuisance conditions in the City per year and proactively initiate another 1,000 nuisance cases.
 - Generate approximately 175 exterior housing cases in the City per year.
 - Generate approximately 195 interior housing cases throughout the City in response to tenant inspection requests.
 - Prepare 40-45 property maintenance cases for prosecution when property owners do not comply with code requirements. Take direct action to eliminate neighborhood blight by contracting for abatement of 175 - 200 nuisances and pursuing 5 to 10 court-ordered and owner compliance demolitions of severely deteriorated structures. Prepare 10-15 administrative search warrants to abate nuisance violations cited on private property.
 - Conduct approximately 2,300 initial inspections and 3,350 re-inspections citywide.

- ◆ Assure that University of Illinois Certified Housing complies with University housing standards and Fire Prevention/Property Maintenance codes by inspecting 50 to 55 properties annually.
- ◆ In cooperation with the Public Works Department, utilize procedures for promoting a clean campus and neighborhoods during the “move-in and move-out” periods associated with the University of Illinois academic calendar.
- ◆ Following the declaration from the Director of Public Works, ensure the sidewalk snow removal ordinance is effectively enforced in the Downtown Business and University District.
- ◆ Work with area social service agencies to assist individuals with disabilities and senior citizens who are cited for code violations and may need support to understand the enforcement process and comply with property maintenance codes.
- ◆ In cooperation with the Legal Department, identify proactive strategies to increase compliance with property maintenance codes. Prioritize the enforcement caseload to target repeat offenders for prosecution; develop creative strategies to more aggressively target property owners with a history of non-compliance; increase public education activities; and recommend new policies, ordinances, and programs as needed to improve the safety of residential properties and eliminate nuisance conditions in the community.
- ◆ Continue the Multifamily Common Area Inspection Program and conduct inspections on approximately 50 properties with violations remaining from the initial inspection cycle.
- ◆ Continue implementation of the Vacant Nuisance Residential Buildings Ordinance. In cooperation with Neighborhood Programs and the Legal Department, identify proactive strategies for vacant structure evaluation, demolition and rehabilitation options.

Departmental Goals and New Initiatives:

- ◆ Property Maintenance Code (Chapter 22) Review: Conduct a comprehensive review of the City’s Property Maintenance Code, and make suggested text amendments, additions and deletions.
- ◆ Garden Hills Code Strategies: Continue implementation of Code strategies for the Garden Hills Neighborhood.
- ◆ Garwood Code Strategies: Develop and initiate implementation of code strategies for the Garwood Area Subdivision of the Bristol Park neighborhood.
- ◆ Vacant Nuisance Residential Buildings: Assist with creation and implementation of a developer agreement program to address abandoned properties and properties with absentee owners.
- ◆ Conduct a review of the Common Area Inspection Program and make suggested program changes and ordinance text amendments. Begin implementation of next round of inspections.
- ◆ Provide support to the Keep Champaign Beautiful program in collaboration with Planning & Development and Public Works Departments.

Current Service Levels:

- ◆ Improve the quality and appearance of the City's neighborhoods and increase the number of safe, decent, and affordable housing units available to low and moderate-income families.
 - Complete 15-20 emergency repair projects, including emergency roof repairs to address issues that pose an immediate threat to health and safety.
 - Complete 4-5 housing rehab projects to eliminate structural barriers for persons with physical disabilities.
 - Complete 3 full home repair and projects to bring homes up to code for Bristol Place displaced homeowners who are low income.
 - In partnership with Habitat for Humanity Attorney General Grant, rehabilitate approximately 2-3 properties to provide affordable housing to households at or below 100% MFI, with a preference for Bristol Place displaced homeowners
 - Demolish 1-3 deteriorated accessory structures.
- ◆ In partnership with the Community Reinvestment Group, provide credit counseling and budget assistance to low/moderate income families by conducting periodic workshops (approximately two per year). Following the credit workshops, conduct home maintenance training sessions to assist low/moderate income families with maintaining their homes, thereby promoting self-sufficiency and reducing repeat requests for City rehab assistance (approximately six per year). Assist approximately 20-30 households annually.
- ◆ Assist 15 senior or disabled households with minor home repairs via contract with the Regional Planning Commission.
- ◆ Manage the City's property tax rebate process for Ashland Park property owners. Eligible applicants must be the original purchaser of the property and at or below 100% of the County's median family income guidelines. The rebate package provides for a 50%, 40%, 30%, 20% and 10% of the City's corporate taxes over a five year period.

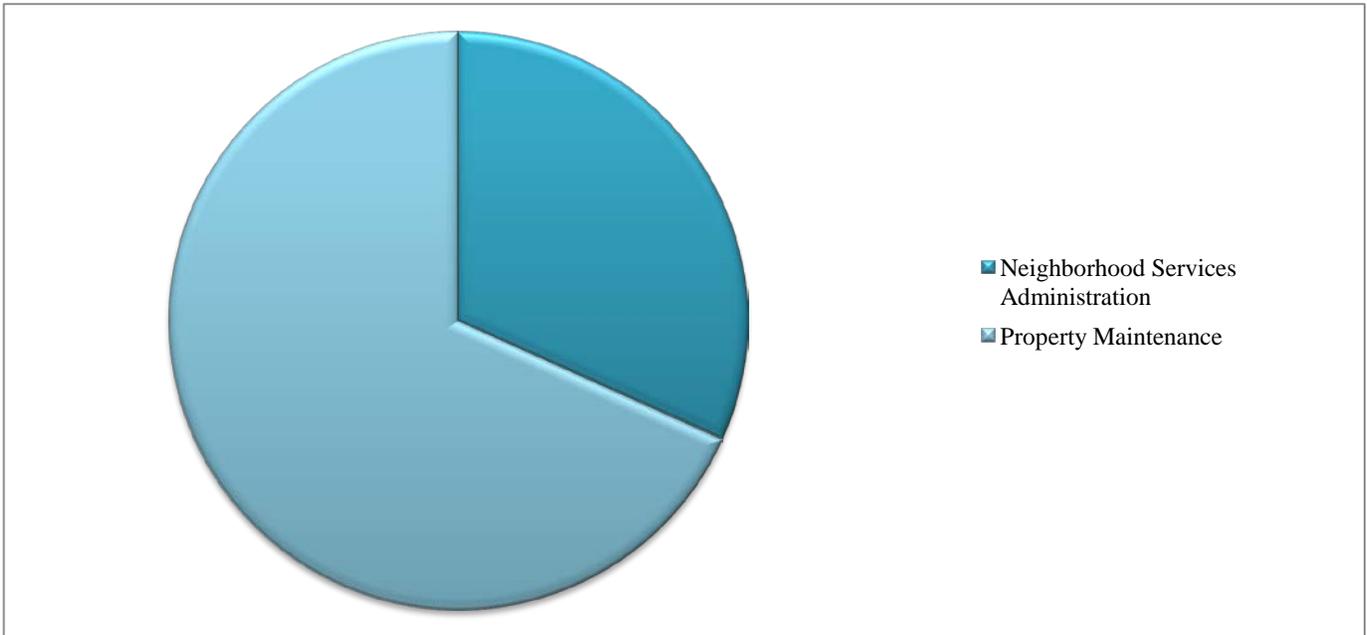
Departmental Goals and New Initiatives:

- ◆ Bristol Place Redevelopment: Draw the Section 108 loan funds as needed for Phase One activities. Acquire and demolish 20-30 properties according to Council-adopted Acquisition and Demolition Policies. Continue relocation for occupied properties in accordance with the Council-adopted Relocation Plan and ensure case management services continue.

- ◆ Assist the Planning and Development Department with the implementation of a TIF district encompassing Bristol Place, Garwood Area Addition, former Gateway site, Neil/Bradley site, and the neighborhood commercial at Market/Bradley.
- ◆ Coordinate developer selection through an RFQ process for the reconstruction phase of Bristol Place. Team members include Planning and Development, Public Works, Housing Authority of Champaign County, Champaign Park District, Human Kinetics and residents from Bristol Place, Garwood Area Addition and Beardsley Park.
- ◆ Assist the Planning and Development Department on creating a neighborhood economic development policies and procedures.
- ◆ Beardsley Park Neighborhood Plan: Prepare and issue an RFP for the Neil/Bradley site, focusing on needs identified by the neighborhood and housing strategy.
- ◆ Garden Hills Housing Strategies: Develop housing strategies for Garden Hills for incorporation in the neighborhood action plan.
- ◆ Garwood Housing Strategies: Develop area specific housing strategies for the Garwood Subdivision of the Bristol Park neighborhood.

Neighborhood Services Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|--------------------------------------|------------------|------------------|---------------|--------------|
| <u>Expenditures</u> | | | | |
| Neighborhood Services Administration | 429,299 | 378,391 | (50,908) | -11.86% |
| Property Maintenance | 725,313 | 814,286 | 88,973 | 12.27% |
| Total | 1,154,612 | 1,192,677 | 38,065 | 3.30% |



Information Technologies Department

The mission of the Information Technologies Department is to develop and use technology resources to provide quality services to our citizens and staff.

Departmental Overview

Organization

The Information Technologies Department advises City Council, staff, and boards on technological matters, develops long-range strategic plans regarding technology, designs and implements systems based on adopted plans, and provides support services for various technologies used by the City. The department is responsible for computer networking, computer operations, telephone systems, Geographic Information Systems, and the City's website...

Contact Information

The Information Technologies Department is located on the third floor of the City Building at 102 North Neil Street, Champaign, IL 61820. The telephone number is 217.403.8970 and the fax number is 217.403.8993. You can also reach the department by e-mailing IT@ci.champaign.il.us.

Key Projects in Support of City Council Goals

Our City Promotes Fiscal Responsibility

- ◆ Continue to Advance the CORE Software Project.

Our City Promotes Honest, Transparent, and Inclusive Government

- ◆ Complete the refresh of the City's website.

Department Baseline Service Levels, Goals and Initiatives

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| Information Technologies 02-0000-14001-0000 |
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Current Service Levels:

- ◆ Provide support, training, and maintenance to ensure that City systems remain functional, staff members are using technology properly and efficiently, and City needs are met

- ◆ Develop and implement long and short-range plans for computer equipment, software, telecommunications, and use of the Internet to guide the use of these technologies to best meet City needs.
- ◆ Protect the City's investment in equipment and data by securing systems from viruses, spyware, hackers, inappropriate data use, and inadvertent release of personal information. Perform daily backups and maintain business continuation plans for emergencies.
- ◆ Enable Geographic Information Systems (GIS) technology as a business intelligence tool to help the City in decision-making, service delivery, and providing information to the public.
- ◆ Provide GIS expertise to support existing City systems including Trak-it and CityWorks.
- ◆ Develop, maintain, and protect the navigation, content, and functions of the City's website. This includes a secure web portal function making computer use simpler for end-users and allowing the City to function during emergencies and disasters.
- ◆ Administer the Employee Computer Purchase/Loan Program allowing staff to become better at using computer resources from a home setting.
- ◆ Respond to 100% of user calls as soon as is possible with available staff.
- ◆ Support City Council goals and decisions related to technology and provide consulting services at all levels within the organization to determine how services can be improved while remaining consistent with City values, goals, policies, plans, and standards.
- ◆ Provide leadership on newer technologies to improve how the City performs its business and provides services to our community.

Departmental Goals and New Initiatives:

- ◆ Maintain a robust wireless access network for staff and public access throughout all City facilities.
- ◆ Implement a virtualized disaster recovery plan. This is a plan for processing critical applications in the event of a failure or destruction of facilities or communications at an alternate site after an emergency.
- ◆ Continue to maintain a strong security strategy covering network and widespread mobile device usage.
- ◆ Work with the City Manager's Office and the Legal Department to explore automated systems for the review and posting of City Council agenda items.
- ◆ Move forward with the CORE Project including; completion of contract negotiations, complete refurbishing of EC1 as a multi-purpose training room, begin implementation phase I, CORE Financials, with a target go live date of 7/1/17, determine future direction for Community Development and Asset Management software and upgrade TRAKiT to version 9 if appropriate. Complete migration of email/calendaring systems to Microsoft.
- ◆ Continue to support website refresh project to its completion while continuing to provide web development and troubleshooting support.

- ◆ Continue expansion of web-based mapping applications including update of base map application.
- ◆ Replace phone system.

Information Technologies Expenditures by Activity

| Program | 2016 Budget | 2017 Budget | Change | % Change |
|-------------------------------------|------------------|------------------|--------------------|----------------|
| <u>Expenditures</u> | | | | |
| City Maintenance Contracts | 690,161 | 1,071,537 | 381,376 | 55.26% |
| Computer Replacement | 1,225,183 | 161,690 | (1,063,493) | -86.80% |
| Geographic Information System (GIS) | 440,843 | 471,974 | 31,131 | 7.06% |
| Information Technologies | 3,214,148 | 1,770,744 | (1,443,404) | -44.91% |
| Total | 5,570,335 | 3,475,945 | (2,094,390) | -37.60% |

