



AGENDA

President and Board of Trustees

Village of Arlington Heights

Committee-of-the-Whole

Village Board Room

33 S. Arlington Heights Road Arlington Heights, IL 60005

November 12, 2019

7:00 PM

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL OF MEMBERS

IV. NEW BUSINESS

- A. Arlington Heights Memorial Library Budget Review
- B. Village Budget Overview for 2020 - Randy Recklaus / Tom Kuehne
- C. Questions on the Budget Overview
- D. Review of Department Budgets:
 - Board of Trustees / Integrated Services
 - Human Resources
 - Finance
 - Health & Human Services
 - Building & Life Safety
 - Police

V. OTHER BUSINESS

VI. ADJOURNMENT

Any member of the public wishing to speak will be given the opportunity to do so. If the item is on the Agenda, that opportunity will be while that Agenda item is being discussed. Any member of the public wishing to speak on an item not on the Agenda will be given the opportunity during the Other Business portion of the meeting. Please limit comments to three minutes.

Persons with disabilities requiring auxiliary aids or services, such as an American Sign Language interpreter or written materials in accessible formats, should contact David Robb, Disability Services Coordinator, at 33 S.

Arlington Heights Road, Arlington Heights, Illinois 60005, (847)368-5793
(Voice), (847)368-5980 (Fax) or drobb@vah.com.



Committee-of-the-Whole
11/12/2019

Item: Arlington Heights Memorial Library Budget Review

Department: Finance

ATTACHMENTS:

Description

Type

No Attachments Available



Committee-of-the-Whole
11/12/2019

Item: Village Budget Overview for 2020

Department: Finance

ATTACHMENTS:

Description

Type

No Attachments Available



Committee-of-the-Whole
11/12/2019

Item: Questions on the Budget Overview

Department: Finance

ATTACHMENTS:

Description

Type

No Attachments Available



Committee-of-the-Whole
11/12/2019

Item: Review of Department Budgets

Department: Finance

ATTACHMENTS:

Description	Type
Review of Department Budgets	Exhibits



BOARD OF TRUSTEES



Village Board Strategic Priorities



Business Plan



2020 Proposed Budget



INTEGRATED SERVICES



New Initiatives for 2020

Information Technology Improvements

- IT Staffing Increase
- Cybersecurity
- Microsoft Office 365 Expansion
- ERP Implementation

Targeted Communication Initiatives

- Customized E-mails
- Further Website/Communication Enhancements

Passport Parking Launched

Arlington Alert Launched



INTEGRATED SERVICES



New IT Systems Analyst Position

- Will help address IT staffing ratio gap
- Current model geared towards merely maintaining existing IT system
- Will support and help coordinate various departmental efforts to automate, optimize, and better integrate business processes (ie ERP, Building Permitting Processes, etc.)
- Will allow the organization to implement and coordinate new projects and initiatives at a faster pace
- Eliminates competition between new projects and cybersecurity efforts



INTEGRATED SERVICES



Municipality	Number of FT Employees 2018	IT FT Personnel 2018	Ratio
Schaumburg	496	16	1:31
Mount Prospect	300	6 (excluding GIS)	1:50
Palatine	250	5 (excluding GIS)	1:50
Arlington Heights	426.75	5 (excluding GIS)	1:85
AHML	164	12	1:14

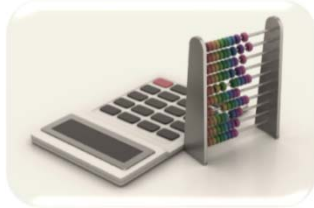


HUMAN RESOURCES



Key Initiatives for 2020

- Serve on oversight team for the ERP Process
- Continue HR Audit of all processes and procedures
- Review and update recruitment and selection processes to find new ways to encourage diversity and inclusivity
- Work with HHS on Disability Accommodation Assessment Project



FINANCE



Key Initiatives for 2020

- Revise/Automate Travel & Training Approval Process
- Review/Revise Capital accounting and budget definition
- Implement Water & Capital Project Fund 2020 financing plan using maturing debt. Develop a multi-year long-term debt plan
- Actively participate on the ERP Oversight Team



HEALTH & HUMAN SERVICES

ENVIRONMENTAL HEALTH – NURSING SERVICES
SENIOR SERVICES – SOCIAL SERVICES – SOLID WASTE

Key Initiatives for 2020

- Prepare for extension of current single-family solid waste contract or engage in a request for proposals for a new solid waste contract
- Transfer of Taxi Service Subsidy Program from the Senior Center budget to the Health Services Budget
- Request expanded budget for Senior Center accreditation





BUILDING & LIFE SAFETY



Key Initiatives for 2020

- Restructuring of permit fee system
- Centralization/Digitization of Records for ease of retrieval and increased efficiency
- Building Permit Elimination and Benchmarking- Review current permit and inspection processes in other communities and in AH to identify opportunities for improvement (Management Analyst Team)
- Evaluation of Electronic Plan Review Potential with new ERP System
- Improvement of BLS website structure



BUILDING & LIFE SAFETY



New Position/Resources Added

- New Full Time Permit Tech
 - Replaces part-time position
 - Will provide another customer service and permit processing capabilities of the department
- Addition of 3rd party Inspection/Plan Review Supplemental Help
 - Will complement/supplement existing full-time staff
 - Allows for better management of work load during peak periods and when vacancies occur
 - Provides extra help for larger projects



POLICE



Key Initiatives for 2020

Motorola PremierOne Computer Aided Dispatch and Records Management Platform

- Train staff and implement software systems to optimize efficiency

License Plate Recognition Technology

- Deploy mobile applications for proactive patrols and parking enforcement
- Research the investigative and intelligence gathering benefits of fixed LPR

Prioritize Recruitment Efforts by Expanding Inclusion

- Build bridges to communities that are underrepresented in the workforce

Cannabis Task Force

- Create a working group to identify the impact of commercialized cannabis