



AGENDA
Committee of the Whole
Board Room
33 S. Arlington Heights Rd
May 27, 2025
7:00 PM

- I. CALL TO ORDER
- II. PLEDGE OF ALLEGIANCE
- III. ROLL CALL OF MEMBERS
- IV. APPROVAL OF MINUTES
 - A. Committee of the Whole 05/12/2025
- V. NEW BUSINESS
 - A. Department Reports:
 - Police Department
 - Health and Human Services
 - Finance
- VI. OTHER BUSINESS
- VII. PUBLIC COMMENT

Anyone wishing to speak on a subject not on the Agenda may speak at this time. Please limit your comments to three minutes.

VIII. ADJOURNMENT

Persons with disabilities requiring auxiliary aids or services, such as an American Sign Language interpreter or written materials in accessible formats, should contact the Health & Human Services Department, at 33 S. Arlington Heights Road, Arlington Heights, IL 60005, healthmail@vah.com or 847/368-5760.



MINUTES
Committee of the Whole
Village of Arlington Heights

Arlington Heights Village Hall
33 S. Arlington Heights Road
Arlington Heights, IL 60005
May 12, 2025
7:00 PM

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL OF MEMBERS

President Tinaglia and the following Trustees responded to roll: James Bertucci, Robin LaBedz, Tom Schwingbeck, Wendy Dunnington, Greg Zyck, Carina Santa Maria, and Bill Manganaro. Trustee Scott Shirley was absent.
Also present were: Randy Recklaus, Kelly Livingston, Emily Rodman, Lance Harris, Andrew Benkert and Becky Hume.

IV. APPROVAL OF MINUTES

A. 04/07/2025 Committee of the Whole Minutes

Trustee Bertucci moved to Approve. Trustee LaBedz Seconded the Motion.

The Motion: Passed

Ayes: Trustee Bertucci, Trustee LaBedz, President Tinaglia, Trustee Schwingbeck, Trustee Dunnington

Nays: None

Abstain: Trustee Greg Zyck, Trustee Carina Santa Maria, Trustee Bill Manganaro

Absent: Trustee Shirley

B. 04/14/2025 Committee of the Whole Minutes

Trustee Schwingbeck moved to Approve. Trustee Dunnington Seconded the Motion.

The Motion: Passed

Ayes: Trustee Bertucci, Trustee LaBedz, President Tinaglia, Trustee Schwingbeck, Trustee Dunnington

Nays: None

Abstain: Trustee Greg Zyck, Trustee Carina Santa Maria, Trustee Bill Manganaro

Absent: Trustee Shirley

V. NEW BUSINESS

A. Appointment of President Pro Tem

Trustee LaBedz moved to Concur in the Mayor's Appointment of Trustee Tom Schwingbeck as President Pro Tem. Trustee Bertucci Seconded the Motion.

The Motion: Passed

Ayes: Trustee Bertucci, Trustee LaBedz, President Tinaglia, Trustee Schwingbeck, Trustee Dunnington, Trustee Zyck, Trustee Santa Maria, Trustee Manganaro

Nays: None

Absent: Trustee Shirley

B. Department Reports:

Introduction

Human Resources

Planning & Community Development

Fire Department

Mr. Recklaus said this meeting is the formal kickoff of the Village's strategic priority process. These department presentations help frame up the biennial strategic priority process which will occur this summer. The Board priorities are then reflected in the budget. Staff members will then put together a subsequent business/operations plan, with deadlines and task leaders for the projects. Resources are assessed on a year-to-year basis in order to support those functions so that the Board can budget for them appropriately.

The Village is also wrapping up our community survey, which is done every two years. This survey not only compares our results year over year, but also compares us to other communities nationally. This allows us to see where we're strong and where we're less strong. We can also see trends. This survey will get even more valuable over time as longer data sets are created. The results will be presented at the June 2nd Board meeting. We also put out a request to all of our advisory Boards and Commissions for their perspectives on things they think the Village ought to be thinking about in the next couple of years. Those results were included in last week's Friday packet.

Human Resources

Kelly Livingston reviewed the summary attached to the Board Agenda for this meeting. She explained HR is pivotal in aligning human capital strategies with the Village's strategic goals and priorities. HR endeavors to build a skilled, engaged and future-ready workforce addressing recruitment, training, development, performance management, and succession planning. They manage comprehensive employee services, compliance responsibilities, oversee employee benefits, while adhering to all mandated reporting. The department manages risk through workers' compensation administration, workplace programs, and loss prevention strategies. HR actively fosters a positive and engaging work environment by promoting employee well-being initiatives and enhanced organizational culture.

Ms. Livingston highlighted some key initiatives, including a Village-wide recognition program, amplification of the Village brand, welcoming new team members, and implementing a confidential platform for feedback. In addition, HR expanded on-site training offerings, created a supplemental self-assessment, and hosted multiple in-person

benefits fairs. She said they are enhancing public awareness by leveraging social media to educate the public on a variety of career pathways available in local government and making Village employment more visible and appealing to a broader audience. They have expanded their presence at local recruiting events such as job fairs and high school career expos to connect directly with future candidates and share information about meaningful careers in public service.

In partnership with the communications team, HR featured stories that spotlighted employee and team accomplishments and showcased the value of working with the Village. Participation in the District 214 skilled trades fair reflects the commitment to growing the public sector workforce. The goal, through apprenticeships and internships, is to cultivate early interest and build hands-on experience for the next generation of public service professionals. A revision related to the selection and hiring process for police officers was completed in 2024.

The Village is entering a significant period of workforce transition. By the end of 2025, 26% of current employees will be eligible to retire, increasing to 30% in 2026. This anticipated shift presents a risk of losing a great deal of institutional knowledge. Ms. Livingston highlighted the retention programs and strategies employed.

Trustee LaBedz asked if the anonymous feedback or exit interviews gave insight as to why people are leaving who are not retiring. Ms. Livingston said there are a variety of reasons. Some are bettering themselves, meaning they are leaving for basic career advancement. There does not seem to be any ill will toward the Village. If there are issues shared, this information is passed to Mr. Recklaus and the Department Director to see if changes are needed. The "Your Voice Matters" confidential tool has not been used much. The employee recognition tool has had many submissions and has been very successful. Other than the Police department, the Village has not had trouble filling vacancies. Police recruitment is a nationwide issue.

Trustee Bertucci asked if there were plans for hiring if a stadium was built. Ms. Livingston said there is an interdepartmental work group addressing that question. It is a big concern, but there is no map as yet.

Trustee Schwingbeck asked if people jump between the public and private sector. Ms. Livingston said most of the Village's hires come from the public sector, although applications are received from both.

Trustee Santa Maria asked if metrics or data were kept on DEI from a hiring standpoint. Ms. Livingston said that information is separated from the application; it's optional. It is an area she is looking to expand.

Trustee Manganaro asked if the job shadowing had been rolled out. The answer was no, it is being tossed around within HR, and they are hoping to launch it. Trustee Manganaro asked if there was much lateral movement between departments. Ms. Livingston said there is within Public Works teams, but not between departments. That is one of the goals in introducing the job shadowing program. It is unknown how many of the 26% of potential retirees will actually retire.

Trustee Zyck asked if employee safety measures could be enhanced. Ms. Livingston said the analytics are tracked closely. The Village brings in training to address specific trending injuries. We focus hard on Police, Fire, and Public Works, which have very physically demanding positions. Accidents are going to occur, so we have an Executive Safety

Committee to review all accidents on a monthly basis. This group looks to see if those accidents could have been prevented with additional training or what else could have been implemented to prevent future injuries.

Trustee Santa Maria asked if there was an industry benchmark. Ms. Livingston said the Village belongs to a risk pool, IRMA. We work with them to address any high risk numbers. Because of the size of our community, straight numbers are not always a direct comparison.

Trustee Schwingbeck asked if there was any light duty option. Ms. Livingston said yes, and it is used frequently. Typically, the person on light duty is assigned within their own department.

Mr. Recklaus summarized the stadium staffing issue. We don't yet know exactly what the development might be. On the public safety side, the teams usually pay for private ambulance services. They also recruit a team of off-duty police officers to cover the stadium. Most sites manage public safety through their overtime details, so you don't have a massive permanent staffing increase. We have a team that will go into high gear as we learn more about the plans and timing of the stadium.

In terms of Trustee Santa Maria's DEI questions, a spreadsheet will be shared with the Board that has tracked DEI metrics. It compares current employees who self-report to the demographics of the community. Then we have another stat that looks at the demographics of the employees who have been hired since 2019 compared to the demographics of the organization. These statistics match up pretty favorably. We've cast a wider net when recruiting and have been conscious of where we advertised. We have not had to change our standards in any way, shape or form.

Mr. Recklaus noted that IRMA, our Risk Management Association, is an intergovernmental risk management association. They have high standards, and look at loss numbers per employee. We will be notified if we are performing poorly, and could even get kicked out of the pool. So far, our overall numbers are a good risk. There are mandated policies which we adopted when we joined in 2019. Many of our policies, procedures and training were updated because of their standards.

President Tinaglia asked how many police officers we are short. Mr. Recklaus said 6. President Tingalia asked if it was a pay issue. Mr. Recklaus said we are competitive with other law enforcement agencies. We pay in the top 75%. In the last contract, the starting pay was increased substantially. When contract negotiations occur, we will reevaluate if we are losing qualified applicants because of pay. President Tinaglia said the Village needs to find new ways to encourage people to come here as opposed to any other community. Mr. Recklaus said a Police Staffing Group has been established, and we are very mindful that this is one of our top priorities. This is the reason we keep adjusting our recruitment strategies. The Police Department and HR developed a Police Apprentice Program, and we've had good luck with it. We are in the process of hiring one of those apprentices.

Mr. Recklaus praised the HR team as previously, in the replacement of Department Heads, the Village used outside search firms. Ms. Livingston's team has done that recruitment in-house, saving \$25,000 per replacement.

Planning

Ms. Rodman explained the makeup of the department, its responsibilities and goals as summarized in the report attached to the Agenda. Her department has an all-new supervisory team, so there has been a lot of training and updating to internal processes. She noted the significant impact the CDBG program has had in its 50 years. Ms. Rodman highlighted the Village's business recruitment and retention efforts. The Village's Inclusionary Housing Ordinance is also having an impact, adding 44 affordable units integrated across four developments. Ms. Rodman said there are five key development projects on which the department has been focused: Hickory-Kensington TIF, Arlington Downs, International Plaza, Arlington Gateway and the Eastman project. Her team is drafting a new sustainability plan, evaluating how to best use the Affordable Housing Trust Fund monies, and designing the South Arlington Heights Road Gateway.

Looking ahead, the Arlington Racetrack redevelopment will be a challenge for the department, but they also anticipate that development elsewhere in the community will come forward as a result of it. The Vail Street Promenade is moving to Phase II engineering, and there are three grant applications outstanding for that project. The fee structure has not been updated since 2006. Currently, the Village does not cover costs in staff fees for development review as other communities do. She is evaluating the option to pass on some of these costs and streamline the process at the same time. The South Arlington Heights Corridor Plan needs unified standards and a plan to implement enhancements there. Currently, there is a housing shortage in Chicago. The department would like to have a better understanding of our existing housing stock to help determine how to match the current housing needs with development. Recently, developers have been buying commercially zoned properties in the hopes of turning them into residential properties. Ms. Rodman said the Village's Downtown Master Plan is 17 years old and should be reviewed to ensure the area stays vibrant and thriving.

Trustee Bertucci asked about business recruitment and how the Village quantifies its impact. Ms. Rodman said the quarterly update given to the Board shows Mr. Mertes' contacts and conversations with regard to retention and new touchpoints. He is not credited with businesses who find us on their own. Mr. Mertes organizes the Village's reach to potential new business, including radio, industry trade shows, and regional community development organizations. In particular, he attends the CSC and ICSC National and Illinois trade shows, marketing the Village to developers, real estate brokers, and national retailers. Meetings are pre-arranged with developers and brokers.

Trustee Dunnington asked when the housing inventory would be completed as she is interested in addressing housing for the "missing middle." Ms. Rodman said the last inventory was completed in 2013. Staff will seek assistance via grants and budget monies for a survey. Her hope is that it could be completed in 2026. Trustee Dunnington said some communities limit their Downtown first floor space to restaurants and retail. Would this be a good idea for DTAH? Ms. Rodman said that idea came forward in the late 1990's. In our downtown, 21% of the spaces are restaurants, 31% are service, 20% are retail and 14% are office. From a square footage standpoint, 40% is retail and restaurant. If it is believed there is an imbalance, that is a tool we could look at. We do not have a high vacancy rate. Staff members informally guide potential businesses as to what would be appropriate in the downtown. Trustee Dunnington asked if it would be helpful to have an ordinance making it clear what we wanted? Ms. Rodman said she would have to balance that idea with the staff time required to create such an ordinance, versus working on other initiatives. However, staff always benefit from clarity.

Trustee LaBedz said she would support a revision of the Downtown Master Plan and highlighted the recent HANA rezoning as one of the reasons. She asked if there was a

worry that the CDBG funding would go away. Ms. Rodman said yes, there are concerns. The Housing Coordinator is working on the Annual Action Plan as if nothing will change. However, based on HUD's recent responsiveness, it appears that funding may be in jeopardy.

Trustee Manganarao asked about the potential process changes and if they could be further explained. Ms. Rodman said she is addressing the Conceptual Plan Review Committee's review of all Plan Commission submissions. This is not required by Code, but has been implemented in practice. She is considering convening the Committee only when it is Code required. This will cut down on the review time from two to four weeks for petitioners. She is also looking at the ZBA appeals applications to see if staff can administratively review some of these petitions (sheds, small additions) rather than have them go through the entire ZBA process.

Trustee Zyck asked about the Zero Interest Loan Program. Ms. Rodman said the Village has struggled to find applicants. Staff members are researching a different marketing approach, one that targets seniors, and perhaps partnering with outside agencies on the administration of the program.

President Tinaglia encouraged Ms. Rodman to filter the tasks and continue to look for potential efficiencies and improvements. He agreed that a review of DTAH Master Plan was important, and said Phase II could lead to more growth. He would like more focus to occur on the east side. He thinks there could be more two-story development as well. Perhaps there could be incentives to encourage restaurants and retail in DTAH.

Trustee Bertucci said the Dunton-Evergreen area is a dead zone in the evenings, and he would like for the energy to continue from Alfresco to Evergreen.

Trustee Zyck asked about the immediate next steps of the Department. Ms. Rodman said she looks to improve the application process, take care of the downtown, lay the groundwork for internal staff development, work on future projects and gather data.

Trustee Schwingbeck asked if an overlay district might be applied to DTAH. Mr. Recklaus said it is more challenging as there are existing businesses there. Although they would be grandfathered, it's easier to do an overlay on an area that is vacant. Legally, the Village can do a lot, including changing the zoning, but there are implications. Incentives and other initiatives could encourage and discourage particular uses. Nothing in Downtown is easy.

Fire

Chief Harris reviewed the department's services and functions, highlighting their ISO Class 1 Public Protection rating. Not only did they receive the rating, they also received the highest score in the State. Only 31 other departments in Illinois are ISO Class 1's. The department's call volume continues to go up. Last year there were 11,484 calls out of the four stations. The new ambulance will be placed to help cover their districts 5 and 2. This is the area that supports the Lutheran Home.

Some of their key accomplishments include supporting the Village's underserved population, like the 6-8 block parties they sponsor with the Health and Police Departments. The Department's smoke alarm program installed over 1,000 smoke detectors in residences in our community. While there, firefighters also identify fall prevention opportunities to try and reduce calls. Last year, they started a Code 3

Neighborhood Fire Safety Program. Within two weeks of a neighborhood fire, staff members go out to the surrounding area and place fliers on doors. Within 10 days to two weeks of that fire, a representative of the division had the engine company that was first on the scene give a fire safety program while it was fresh in residents' minds. The most common questions come regarding the operation of fire extinguishers, so the firefighters provide demonstrations.

Chief Harris said recruitment has been going very well. The multi-platform recruitment efforts have been very successful. They moved to online orientation, which allowed candidates to apply from multiple states. Increased social media have also helped. Their recruitment team went to many different colleges and job fairs. He highlighted their popular training course, community engagement, CPR classes, Holiday Meals, and Coat Drives.

There are now 14 buildings in this community that have underground parking garages with EV charging stations. This is a huge concern for the Fire Department. They brought in a nationally recognized expert and did training for three consecutive days in October.

Chief Harris said he's really thankful for the support of the 5th ambulance. It's going to help the mental and physical well-being of the firefighters and support the call volume. There are so many State Fire and EMS training requirements they're finding it very hard to meet them. To do so, they have to take an ambulance out of service some mornings. Having a 5th one will allow the Village to have 4 ambulances in service at all times.

They are looking at a turnover of possibly 43% of their department due to retirement, so they have focused on succession planning. An outside physical trainer has been coming to the Department to suggest specific weight training and stretches to help alleviate pain and injury. Their Cancer Committee is recommending best practices, doing research and implementing new programs on how we wash our gear or transport it from a fire scene. They also have an outside therapist available to our members at all times.

Trustee Schwingbeck asked when EV's catch on fire. Chief Harris said while they are charging. The risks to homes and multifamily housing are enormous. Enclosed structures have very limited exhaust systems and the fumes that these vehicles give off are very hazardous. They are difficult to put out, and they sit next to normal combustion vehicles.

Mr. Recklaus said charging stations within parking garages is something that the Building Department Director and Chief Harris are discussing. Trustee Schwingbeck said many building requirements now have infrastructure for charging stations in them. Mr. Recklaus said the local government industry has to reconcile itself with a couple of competing interests. Obviously, there's a desire for sustainability in including electric vehicles and alternative fuels, and there's the safety issue. The International Building Code requires wiring every spot to provide the electrical infrastructure to allow for charging stations. On the flip side, there is growing concern about having charging stations in underground garages.

President Tinaglia asked how hot an EV fire burns. Chief Harris said 2000 degrees, double a normal car fire. President Tinaglia said there are no buildings that have ever been built that are prepared for 2000° fires in the basement. This is going to be a real problem. It's one thing for the code writers to say you'll put services to every stall and every parking garage for future use, and it's another thing to say it's safe.

Trustee Dunnington said in the report, there was a comparison of neighboring

communities with the firefighter to calls ratio. Ours in 2024 is the second highest. She thinks our call volume will still be high after the 5th ambulance is added. Will we need even more staff in addition to those six new firefighters? Chief Harris said it's too early to tell. He would like to get it running and collect the data for a couple of years.

Trustee Dunnington wondered if we collect data on when a call is for mental health. Chief Harris said we do, but the data set is quite varied. There's not one specific code for mental health calls. They can be altered mental status, anxiety disorder, dementia, behavioral disturbances, depression, mental disorder, suicide ideation, suicide attempt, or unspecified adult personality disorder. Also, there are all kinds of drug and alcohol-related codes. On average, there are somewhere between 500 and 700 calls in that category a year. Trustee Dunnington said she thought it might be helpful to share the information with the Village's social services, the hospital and maybe even the townships, so when they're looking at what services need to be offered, they would have this information.

Trustee Bertucci asked if an NFL stadium goes up, does the Village need to consider land for a physical Fire presence in the area? Chief Harris said the Village's services would need to be able to take care of everything from the front door out, meaning in the parking lots and beyond. Tailgaters and trip-and-falls will come to us. If we're going to have 80,000 people here, we will need the right equipment to get to those calls quickly, whether it's ATVs or actual bicycles. The area around Salt Creek Lane takes 6 minutes to get to. Currently, we use a Rolling Meadows ambulance for those calls, and then we send our squad from station 1. From a fire department's perspective, we have to provide the same service to that location that we provide to the rest of the community. Mr. Recklaus said it would not be uncommon to request a donation of land for that use. Staff have already even been talking about what we're going to do when construction is going on as well. We have to be able to respond to the workers out there.

Trustee LaBedz asked how to dispose of an old fire extinguisher. Chief Harris said the gauge on the side tells you how much charge is left. You may throw it away after all the pressure is off. They are not rechargeable. If you need to empty it, turn it upside down and spray it until it is empty.

Trustee Manganaro asked how accurate the expected retirement rates were. Chief Harris said typically after 30 years, firefighters move on. Trustee Manganaro asked how the dispatch decisions are made for Districts 5 and 2. Chief Harris explained that District 5 is basically west of Arlington Heights Road, covering the Lutheran Home and District 2 is east of Arlington Heights Road. The team which has been idle the longest gets dispatched. It rotates back and forth between the two ambulances.

Trustee Zyck noted that 60% of firefighters develop cancer. He supports efforts to mitigate this issue. Trustee Zyck asked how the sharing of ambulances and resources worked between municipalities. Chief Harris said there are multiple intergovernmental agreements. We monitor what we give versus what we receive and try and balance it out between the neighboring Chiefs. The deputy chiefs meet monthly and work out the details. Some of our neighboring towns charge \$3-4,000 for an ambulance bill. If they come to Arlington Heights, they charge our rate; if we go outside of Arlington Heights, we charge their rate. We lose every time we have a mutual aid ambulance come into the Village. Our team takes this personally and tries to respond to every call to avoid this situation.

Trustee Zyck asked how the ISO Class 1 Certification affects personal home insurance rates. Deputy Chief Benkert said the higher your rating is, the more your insurance costs. As you move down the scale, an A-1 will get a better homeowners and businesses rate on

their insurance than a 3. The ISO is made up of three categories; fire department, water department and dispatch. We are very strong in all three. The amount of savings was not known, but will be provided to the Board. Chief Harris noted that the Village was given 5 extra credit points because it looks out from the safety of the community. The Fire Prevention Division helped in receiving our rating.

President Tinaglia asked if the Board could participate in honoring the new members of the Fire Department. Chief Harris said when firefighters come off probation, that would be a good time to bring them forward at a Village Board Meeting.

VI. OTHER BUSINESS

VII. PUBLIC COMMENT

Anyone wishing to speak on a subject not on the Agenda may speak at this time. Please limit your comments to three minutes.

VIII. ADJOURNMENT

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Trustee LaBedz moved to Adjourn at 9:57. Trustee Schwingbeck Seconded the Motion.

The Motion: Passed

Ayes: Trustee Bertucci, Trustee LaBedz, President Tinaglia, Trustee Schwingbeck, Trustee Dunnington, Trustee Zyck, Trustee Santa Maria, Trustee Manganaro

Nays: None

Absent: Trustee Shirley



VILLAGE OF
ARLINGTON HEIGHTS
INC. 1887

Committee of the Whole
5/27/2025

Item: Department Reports:

Police Department
Health and Human Services
Finance

Department: Integrated Services

Item Description:

ATTACHMENTS:

1. Police Biennial Department Report
2. HHS Biennial Department Report
3. Finance Biennial Department Report



2025

BIENNIAL DEPARTMENT REPORT

POLICE DEPARTMENT

NICK PECORA, CHIEF OF POLICE





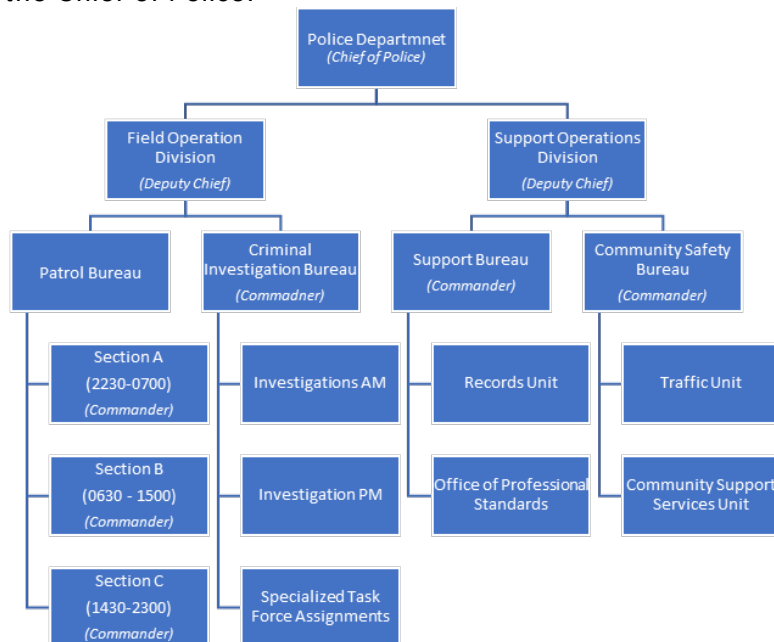
POLICE DEPARTMENT

Scope of Department Services

The Police Department serves as a critical public safety function for the Arlington Heights community. The Department operates 24 hours per day, 7 days per week, for 365 days per year and provides professional law enforcement services to Village residents, businesses, and visitors. The Department is responsible for the overall protection, safety, and security in the Village through enforcement and/or protections afforded under local, state, and federal law. Specialized law enforcement services complement the public safety mission through a comprehensive response. The Department is divided into two divisions: Field Operations and Support Operations. The Arlington Heights Police Department has been a nationally accredited law enforcement agency through the *Commission on Accreditation for Law Enforcement Agencies (CALEA)* since 2008. With nearly 460 law enforcement standards, accreditation serves as a benchmark towards the delivery of high-quality services, increased citizen confidence in the agency, decreased liability issues, and overall adherence to law enforcement best practices and professionalism. Only 5% of law enforcement agencies in the country achieve CALEA compliance and accreditation. Guided by the mission statement of “*achieving excellence in policing by protecting, serving and partnering with our community*,” Police Department staff are proud to provide the highest level of law enforcement services to the Village with a driven focus on collaboration, creation of community partnerships, compassionate response, and adherence to the highest standards in modern policing.

Key Services and Functions & Organizational Overview

The authorized number of full-time equivalent positions within the Department is 140.5. Positions are classified between sworn law enforcement officers (110) and civilian personnel (30.5). The Department has one part-time civilian employee. The sworn positions of the Department are categorized into five ranks: Chief of Police (1), Deputy Chief of Police (2), Commander (6), Sergeant (15), and Officer (85). In 2024, the Police Department restructured from a 3-division organizational model, following the retirement of a Deputy Chief, to the current 2-division model. Each Division is led by a Deputy Chief who reports directly to the Chief of Police.



Field Operations Division

The largest Division in terms of allocated personnel and the most public-facing Division of the Police Department, responsible for police response and patrol in the community 24 hours per day. Patrol Bureau operations provide the initial delivery of police services to 911 calls and proactive patrols throughout the community. The Field Operations Division is organized into two Bureaus: Patrol and Criminal Investigation. Criminal Investigation Bureau operations provide for the resolution of police service which are beyond the operational limits of initial patrol response. The primary focus of the Division is to investigate, apprehend, and prosecute individuals who commit criminal acts within the Village. A summary of this organizational division is as follows:

Patrol Bureau

Provides uniformed police services to the community. Investigates and responds to in-progress criminal activity and calls for service. Collects, preserves, and analyzes physical forensic evidence. Investigates property damage, injury, and fatal traffic crashes. Provides specialized response and enforcement through utilization of police canines, unmanned aerial vehicles (drones), bicycle and motorcycle patrols, and drug recognition experts. Conducts comprehensive field training of all newly hired police officers. Assigns personnel to multi-jurisdiction task forces and mutual aid, including the Northern Police Alarm System (NIPAS) – Emergency Services Team / Mobile Field Force and Major Case Assistance Team (MCAT). Provides crisis intervention services, including in-progress co-response with a trained police crisis counselor. The Patrol Bureau is comprised of three Sections to provide 24/7 police services:

- 0 Patrol Section A – Midnight Shift
- 0 Patrol Section B – Day Shift
- 0 Patrol Section C – Afternoon Shift

Criminal Investigation Bureau

Responsible for investigating criminal cases occurring within the Village, as well as pursuing offenders collaboratively with other agencies when the span covers a more regional landscape. Conducts adult and juvenile investigations. Provides law enforcement resources and liaises with community schools, principally grades 9-12. Proactively investigates criminal activity associated with gang and/or organized criminal enterprises. Provides comprehensive victim services and advocacy. Participates in regional and federal task forces such as the Drug Enforcement Administration (DEA) and Federal Bureau of Investigation (FBI). Collaborates with regional law enforcement investigative units to leverage information sharing and investigative outcomes. Implements and deploys available law enforcement technology to expedite and further investigative efforts. Performs extensive digital evidence analysis on highly complex and technical criminal investigations.

Support Operations Division

Serves as the component that is responsible for the overall management and organization of the Police Department. As a planning function of the Division, specific goals and objectives for the Police Department are developed and implemented each year. These priorities coincide with the overall vision set forth by the Village Board. Manages legal processes and actions, including oversight of the Village's Administrative Adjudication Program and Village Prosecutor. The Office of Professional Standards / Internal Affairs is further overseen by the Division. A summary of this organizational division is as follows:

Support Services Bureau

Responsible for the management of day-to-day administrative operations. Projects affecting multiple areas of the Department are managed through the Bureau, including but not limited to accreditation, budget preparation, fiscal management, evidence processing, grants management, policy revision, mandated training compliance, and professional staff development. The Bureau is comprised of three units:

- *Support Unit* – Maintains and ensures compliance with standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA). Ensures compliance with Illinois Law Enforcement Training and Standards Board and State of Illinois mandated training requirements. Identifies training opportunities for professional staff development. Researches and prepares federal, state, and private grant applications. Conducts data analysis and reporting. Updates and drafts policies and procedures. Manages strategic projects.

- *Records Unit* - Completes processing for all law enforcement records, including incident, arrest, and traffic crash reports. Responsible for the administrative management of records software and applications. Facilitates compliance with record retention, security of sensitive law enforcement records, and expungements. Prepares and submits statistical crime data to state and federal authorities. Liaises with district courts and ensures necessary records required for criminal prosecution and subpoena are tendered. Manages the Village's Administrative Adjudication Program. Responds and processes Freedom of Information Act (FOIA) requests to maintain public transparency, compliance, and adherence to record confidentiality. Coordinates processing of digital evidence requests, including officer body-worn cameras.
- *Office of Professional Standards / Internal Affairs* - To maintain a high level of integrity and accountability, the Office of Professional Standards / Internal Affairs facilitates an objective, unbiased, and transparent administrative review of all complaints involving allegations of either criminal or procedural misconduct of staff. All misconduct complaints, regardless of severity, are thoroughly investigated and, when sustained, remedial course of action is appropriately implemented.

Community Safety Bureau

Responsible for various law enforcement support roles, including proactive crime prevention, specialized traffic enforcement, parking operations, school resources, and problem oriented policing initiatives. Large scale community engagement efforts, special event planning, and specialized enforcement activities are prioritized. The Bureau is comprised of two units:

- *Community Support Services Unit* – Assists with law enforcement resources and services for public and private elementary and middle schools. Conducts juvenile investigations. Performs school safety planning and assessments. Compiles crime analysis data. Develops social media messages and public information. Performs recruitment projects and initiatives, including internship and police apprentice programs. Conducts crime prevention activities based on statistical analysis. Coordinate collaboratively with other departments on special event permitting and planning. Develops and implements incident action plans for large scale events.
- *Traffic Enforcement Unit* – Conducts selective traffic enforcement activities based on statistical crash analysis and citizen generated complaints. Manages downtown parking operations and enforcement. Works collaboratively on traffic engineering projects. Performs child safety seat inspections and educational presentations. Conducts traffic surveys for analysis. Provides traffic planning and provides necessary escorts as required. Conducts educational community traffic safety presentations and initiatives.

Specialty Services & Programs

The Police Department maintains an extensive array of specialty services that support and complement the overall law enforcement response to the community. These services are assigned to the various Divisions for operational oversight and, in many cases, are performed by line-level personnel in conjunction with routine duties. In recent years, the Police Department experienced a dramatic expansion of existing programs, and addition of many new services, resulting from the evolution of policing strategies and proactive implementation of emerging best practices in law enforcement. The maintenance of these programs and services requires extensive initial and on-going training to maintain a high-level of proficiency. All these services and programs provide for an expeditious and exemplary law enforcement response. Examples include, but are not limited to:

Forensic Investigations	Parking Enforcement
Traffic Crash Investigation and Reconstruction	Motorcycle Unit
Arson Investigation	Animal Control Services
Bicycle Patrols	Homeland Security
Canine Unit	Professional Standards / Internal Affairs
Honor Guard	Grant Management
Unmanned Aircraft System (UAS – Drones) Unit	Accreditation
Field Training Officers	Training Program
Major Case Assistance Team (MCAT)	Adult and Juvenile Criminal Investigations
Northern IL Police Alarm System (NIPAS)	Gang Crimes Unit
Crisis Intervention Team (CIT)	Victim Services / Social Service Advocacy
Crisis Co-Responder Team (CCRT)	Drug Enforcement Administration (DEA) Task Force
Traffic Enforcement	Federal Bureau of Investigation (FBI) Task Force
Peer Jury Juvenile Deflection Program	Crime Prevention / Community Policing

Problem Oriented Policing
Special Event Planning
Volunteers in Police Service (VIPS)

School Resource Officers
Administrative Adjudication Program
Peer Support Program

Workload & Performance Data

Staffing Levels

Approximately 88% of the Police Department's \$32,571,200 (FY2025) operational budget is allocated towards salaries, fringe benefits and overtime related obligations. In 2010, authorized staffing was significantly reduced from 146 to 137 full-time employees. Since that time, staffing has slowly increased to historical levels. In 2024, the Police Department added (2) civilian positions (Social Service Advocate and Police Crisis Counselor), and one full-time sworn Sergeant Position increasing authorized positions to 140.5. A majority of the department's authorized sworn police officers (71%) is allocated to the Patrol Bureau, responsible for the delivery of immediate 911 police services and proactive patrols. The remaining (29%) are assigned to specialized bureaus responsible for criminal investigations, traffic enforcement, community outreach, crime prevention and executive management. The International City/County Managers Association (ICMA) maintains a 60% / 40% split recommendation for law enforcement agencies, however, minimum staffing requirements for each of the three police shifts requires additional allocation for the patrol function to maintain sufficient patrol staffing. Police officer vacancies have experienced a slight increase over the past decade with officers often retiring prior to reaching their maximum service years for full pension benefits. The trend is further compounded by the average time, often close to six months, to vet an applicant following a sworn vacancy. While the testing and application timeframe has been recently reduced due to changes in selection process elements, the basic academy program has increased from 10 to 16 weeks in the past decade. Recruitment and staffing remain a priority for the department. In 2024, a Village workgroup was created to review and assess Police Department staffing levels to ensure authorized staffing levels and future needs are met.

Grant Programs

The Police Department actively researches and applies for local, state, and federal grants as a means to supplement operational costs and/or establish new programs benefiting the community and the overall law enforcement mission. While successful in recent years, the availability of grants, submission timelines, and award decisions vary considerably year-over-year. As such, the Department strategically plans for current and future needs while assessing fiscal impacts and potential opportunities for supplemental funding. Planning, application, and post-award grant management continues to consume a substantial amount of staff time; however, the benefits are unmistakable. In the last two years (FY2023 and FY2024), the Police Department received just over \$1.5 million in various grant funding.

Grantor	FY	Purpose	Award Amount
IRMA	2024	IT Cyber Security	\$2,989.15
IRMA	2023	Fleet and Facility Safety	\$7,568.48
UASI	2023	Assistance Vehicle	\$100,000.00
Bureau of Justice Assistance	2023	Bullet Proof Vest Replacement	\$15,675.00
ICJIA	2023	Opioid Addiction Treatment	\$149,199.00
ICJIA	2024	Opioid Addiction Treatment	\$149,199.00
Illinois Attorney General	2023	Combatting Retail Crime	\$183,000.00
Illinois Attorney General	2024	Combatting Retail Crime	\$150,000.00
ILETSB	2024	In-Car Cameras and Data Storage	\$164,550.00
ILETSB	2024	Recruitment and Retention	\$292,501.00
IDOT	2023	Selective Traffic Enforcement Days	\$85,405.00
DCEO Illinois	2025	Law Enforcement Social Services Support	\$250,000.00
TOTAL			\$1,550,086.63

Recruitment & Talent Management

The Police Department prioritizes new employee recruitment and career development of staff each year. In coordination with the Human Resources Department, the Police Department's Recruitment Team initiates new and innovative strategies to solicit the most qualified and diverse candidates for open positions. The Department's robust training program provides staff the opportunity to develop to their

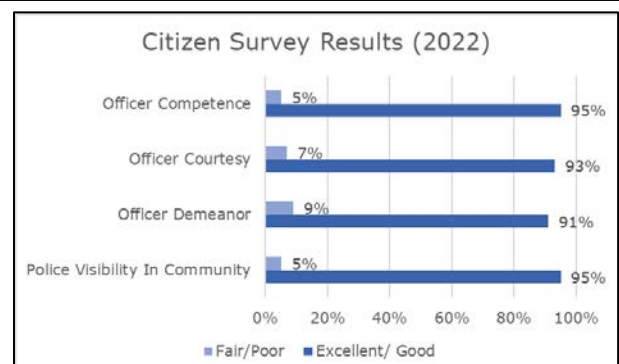
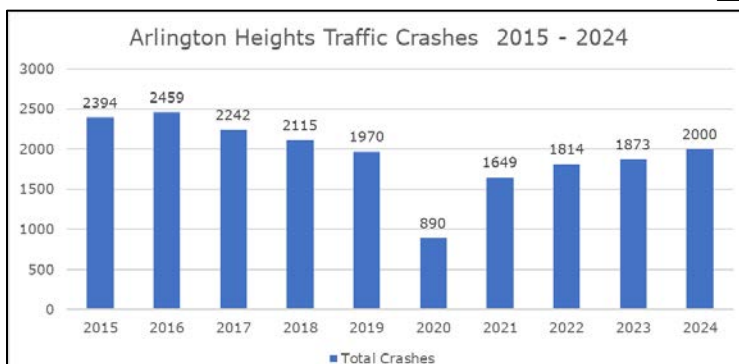
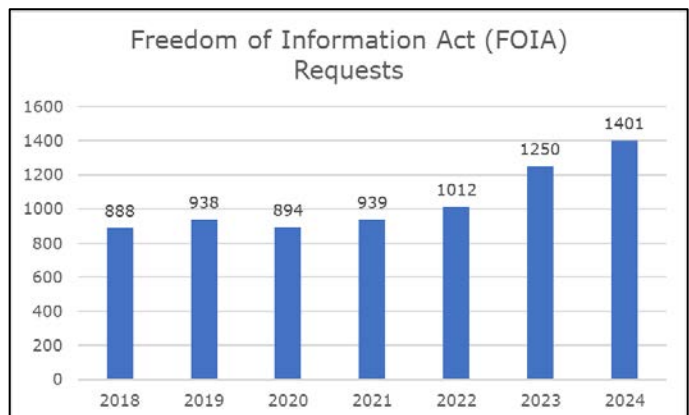
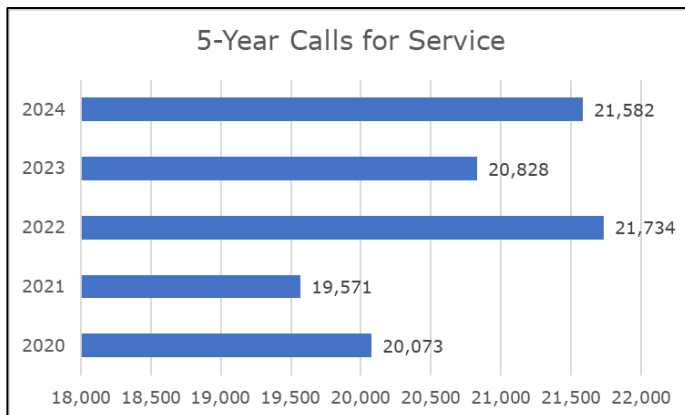
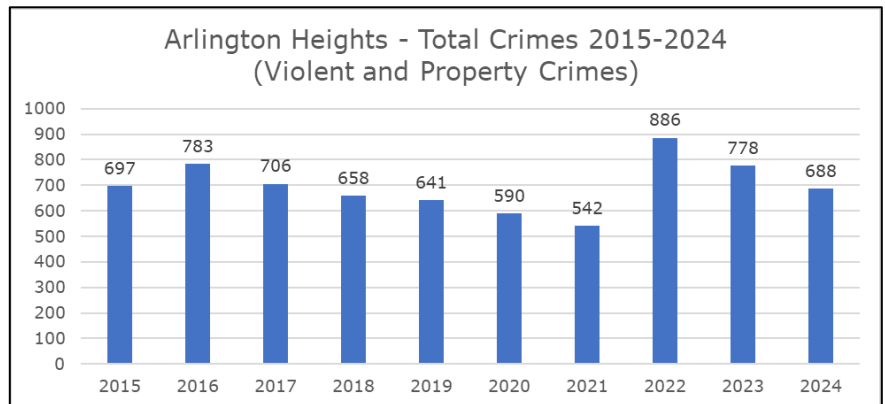
greatest potential throughout their career. The efforts in both areas supports the overall success of the Village by acknowledging exceptional employees prioritize high-quality work through a service-oriented approach. Recruitment has been especially important for the Police Department in recent years. In the past five years, the Police Department hired 30 new sworn line-level personnel in comparison to the 32 new vacancies created in that same time period. Vacancies are often carried over year-to-year, with a total of eight sworn vacancies accumulated as of March 2025. To place the recent surge in the rate of turnover into perspective, new hires over the past five years represent just over 29% of the total authorized sworn staffing for the Police Department. A linear attrition rate over a 30-year career is, on average, approximately 3.6%, or 18.3% over a five-year period. The vast majority of turnover for the Police Department are retirements eligible for pension benefits, with only five instances in personnel resigning for circumstances other than retirement or failure to meet standards during probationary training in that past five years.



Output & Performance Data

The Police Department measures output and performance in various capacities. The following depicts the various metrics utilized by the Department to assess the current and future state of law enforcement operations and should not be considered all inclusive. Crime trend and analysis for law enforcement is often rooted in a complex set of variables and influential factors, requiring careful review and

assessment. Similarly, public perceptions and feedback are continually evaluated and reviewed triennially by executive personnel to determine areas of focus.



Key Accomplishments During 2023 – 2024 Period

Critical Incident Response and Event Training

In recent years, Police and Fire Departments initiated joint-rescue task force training in preparation for critical incident response. The Police Department significantly expanded upon this concept to ensure a high-level of readiness for a broad range of events. As an example, a full-scale exercise, involving over 100 personnel from law enforcement agencies, fire departments, and community stakeholders was conducted in June 2023 at the Forestview High School Campus. The comprehensive multi-day exercise involved initial police response to an active threat, establishment of a multi-jurisdiction and discipline incident command system, medical treatment and triage of victims, and subsequent forensic and criminal investigation. The exercise was highly successful, demonstrating the effectiveness of critical incident response and incident command training. Similarly, the Police Department completed a series of grant funded incident command and management training series through Texas A&M Engineering Extension Service (TEEX) in early-2023. The training series focused on sport and special event incident management, crowd control, public information and emergency notification, incident command structure for expanding incidents, and risk assessment. The advanced theories and protocols instructed throughout the trainings were designed to be scalable to various incidents and events, including critical incident response, public demonstrations, or large venue public safety event planning.

Recruitment and Retention Initiatives

The Police Department continues to experience increasing challenges in the area of law enforcement recruiting. In recent years, the number of interested and qualified candidates has decreased substantially. The number of entry level applications in the past decade decreased nearly 80%. Such challenges required innovative approaches to not only increasing the frequency and speed in which new candidates are vetted but also developing programs focused on the future generation of public safety professionals. In concurrence with the Board of Fire and Police Commissioners, the Human Resources and Police Departments conducted a review of the rules relating to the selection and hiring to identify potential opportunities to improve current processes. The rule amendments incorporated emerging best practices and innovative solutions to streamline the current examination elements, thereby reducing the screening time necessary for potential candidates and increasing the frequency of testing to quickly identify new candidates. Similarly, the Police Department received \$292,000 grant from the Illinois Law Enforcement Training and Standards Board during 2024 for activities related to recruitment and retention. A significant portion of the grant was directed towards the establishment of a Police Apprentice Program, wherein apprentices who are at least 20 years of age are hired as temporary part-time employees. While assisting with law enforcement operations, the Police Apprentices gain valuable information and practical experience working in a police environment. Police Apprentices further receive preference points towards their written examination for the Arlington Heights Police Department, should they choose to apply in the future. While developed in 2024, the program was deployed in January of 2025 with the hiring of seven Police Apprentices. Additional funding focused on the professional development of current staff through a Career Pathway Training Program, allowing officers to work in different Bureaus throughout the Department as a means to better develop their skills and hone their future interests in specific roles and responsibilities. While necessitating increased workload and efforts of Police Department staff, recruitment efforts are guided by a dedication to ensure the most qualified and diverse candidates are hired to complement our highly trained and professional staff.

Community Health, Safety, and Wellbeing Initiatives

The Police Department prioritizes the health, safety, and wellbeing of the community in every facet of operations. While response to calls for service and community presence is the cornerstone of this mission, supplemental services such as drug-takeback events, child safety seat inspections, bicycle safety, impaired driving enforcement, and behavioral health education further outreach efforts. In 2023, the Police Department hosted the first Community Zero Harm Event in collaboration with public, private, and faith-based organizations. Area-police departments Northwest Community Hospital, and St. Simons Episcopal Church brought the community together to focus on education, outreach, and programs that increase overall community health and safety. The event further featured a firearm disposal during the event, commonly referred to as a "Gun Buy-Back Program". The initiative sought to reduce the number of unwanted guns in circulation and those which may be illegally possessed. The event was successful with over 230 firearms turned over to the Police Department. Similarly, the Police Department debuted a new vending machine in 2023 containing lifesaving Narcan and fentanyl test strips in the Police

Department lobby. The resource, available to the public 24/7, serves to minimize the negative effects of substance abuse disorders and overdose. The area features numerous resources available to the public, including substance abuse information and resources, unwanted medication disposal and receptacles for hypodermic needles. Finally, two critical programs at the Police Department were solidified, the Crisis Co-Responder Team and Victim Services Programs. The Crisis Co-Responder Program, started in 2022, was supported through grant funding and implemented in partnership with Ascension Center for Mental Health. The program aimed to enhance the Police Department's response to incidents involving individuals suffering a mental health crisis or disorder by embedding a full-time crisis worker in the Department. The program was extremely successful and well-received by the community and Police Department staff. Unfortunately, grant funding expired in mid-2024 and subsequent applications for funding were denied based on prioritization of identified high-risk communities. At the same time, the Victim Services Program, supported by funding for nearly two decades through the Illinois Criminal Justice Information Authority (ICJIA) the Victim of Crime Act (VOCA) Law Enforcement/Prosecution-Based Victim Assistance experienced a significant decrease in funding, resulting in the termination of future funding. Upon a comprehensive review and analysis, it was determined responsibilities of these programs were critical to the community health and safety mission at the Police Department. Staff positions associated with these programs were added to the Police Department full-time authorized employees, allowing for continued and uninterrupted social service and advocacy to the community. Supplemental grant funding of these positions will continue to be explored as opportunities arise.

Expanded Criminal Intelligence Partnerships and Technology

The Department integrated a robust intelligence center capable of leveraging newly acquired and emerging technologies for response to both crimes in-progress and reactive investigative activities. Technologies such as surveillance cameras, license plate readers, and intelligence systems were implemented and consolidated within the technology with the priority of increasing public safety. The merging of data, often contained in siloed systems, showed immediate success in the effectiveness and efficiency of information sharing, streamlined law enforcement operations, and overall proactive ability to fight crime and provide enhanced community safety. A majority of the intelligence system and license plate reader cameras were supported by grant funding. The Police Department also expanded the Unmanned Aerial Vehicle (UAV or 'Drone') Program with over 20 sworn members of the Department trained and certified by the Federal Aviation Administration (FAA) as small unmanned aircraft system operators. A marked police vehicle was outfitted with the Department's two UAVs and necessary peripherals, allowing the valuable asset to be deployed into the field within minutes of an incident. The Police Department continues to develop currently implemented technology while assessing emerging technology to determine application to the public safety mission. Similarly, members of the Criminal Investigation Bureau facilitated a regional working group of detectives to network and share criminal intelligence, acknowledging that crime is not limited by jurisdictional boundaries. Expansion efforts received strong support from area-law enforcement agencies and will continue to develop in the coming year. The Police Department strives to remain at the forefront of law enforcement technology which has demonstrated, or is strongly likely, to support the Police Department's core services and mission.

Enhanced Police Enforcement Procedures

On a local level, the Police Department worked with the Village Departments, legal counsel, and community partners to address emerging public safety concerns. As an example, the Police Department coordinated the development of new ordinances regarding nuisance hotels to develop a shared responsibility between law enforcement and hotel authorities towards improving the safety of their properties, guest, and surrounding communities. Additional ordinances and enforcement were developed for the regulation of street performers, noise regulations, unscheduled bus stops, and bicycle safety.

Review of Current and Anticipated Challenges

Law Enforcement Recruitment

As noted above, a recurring challenge in law enforcement remains the recruitment and retention of sworn law enforcement officers. Surrounding suburban law enforcement agencies are screening and processing applicants from the same candidate pool, essentially creating a system in which numerous agencies are actively competing for the same candidate. Previously, candidates often applied at numerous law enforcement agencies, taking the first offer to kickstart their career with the potential of transfer a few years later. Today, qualified applicants are receiving multiple offers for employment and

being highly selective to which agencies they submit applications. Agencies across the region began to offer numerous incentives, including significant signing bonuses, additional employee benefits, and flexible work schedules to attract qualified candidates. While the Arlington Heights remains a competitive law enforcement agency for recruitment, offering the benefits of a mid-sized agency and opportunities for career advancement, constant innovation remains a priority. As other agencies began to reduce standards for selections, the Arlington Heights Police Department maintains a steadfast adherence to rigorous qualifications to guarantee only the most qualified are hired. Newer generations of officers and evolving law enforcement responsibilities are changing the landscape of internal operations. Whether offering flexible schedules for work-life balance, physical and mental wellbeing programs, or faster opportunities for career development, agencies are tasked with seeking solutions to address such needs while maintaining service obligations. Due to the nature of law enforcement responsibilities, these benefits may not be feasible. Agencies are tasked with finding complex solutions to meet these recruitment and retention needs while ensuring effective delivery of service to the community.

Law Enforcement Technology Advancements

The Department is committed to researching and employing technology to enhance operations and quality of service to the community. The timeframe of emerging technology shifting from “something nice to have” to “essential for operations” has been quickly and substantially compressed. For example, 10 years ago body-worn cameras for law enforcement were considered experimental and an evolving technology. Changing dynamics of police operations, largely in response to public and media driven perceptions, created an almost immediate traction towards widespread utilization of body worn cameras. Law enforcement agencies across the country, including Illinois, are now mandated by law to deploy and make footage available from body worn cameras. Deployment of such technology, while extremely beneficial to law enforcement operations and the community, comes with significant change in operational processes, budgetary forecasts, and personnel training. As another example, license plate recognition (LPR) systems quickly became a staple in law enforcement operations. While the Village deployed the use of the technology in 2017, widespread use quickly followed. In 2019, Illinois passed the Tamara Clayton Act to combat criminal activity on state expressways. By 2022, over 300 LPR cameras were installed on Cook County expressway, with a subsequent trailer bill expanding the utilization across multiple counties. While deploying LPR technology since 2017, the Arlington Heights LPR network has expanded to approximately 65 LPR mobile and stationary units throughout the community. Technology in the areas of Artificial Intelligence (AI), real-time crime fusion centers, unmanned aerial vehicles, and digital evidence extraction continue to evolve at a rapid pace. Law enforcement technology has proven effective and, often times, essential; however, a constant process of research, evaluation, and system integration is necessary while focusing on ancillary funding opportunities (grants) when possible.

Organized Criminal Enterprise

As with many aspects of law enforcement, the characteristics of criminal behavior continues to change at a rapid pace. Isolated criminal acts, such as criminal damage to property, battery, and assault, remain a persistent focus of law enforcement operations. However, there is a significant increase in organized criminal enterprises. Criminal networks, extending vast regions and areas, brought additional crimes requiring innovative and collaborative investigative approaches. Catalytic converter theft, liquor store burglaries, auto dealership thefts, human trafficking, and ATM burglaries are a few examples of current criminal enterprises affecting law enforcement. Such crime requires specialized and labor-intensive efforts by officers, detectives, and administration to not only bring successful prosecution and resolution to active cases, but also implement proactive measures to deter future criminal acts. Complicating matters further, organized criminal enterprises often operate under an expanded system of ‘smash and grab’ activity. Collaboration with multiple law enforcement agencies to proactively notify each other of incidents as they occur and subsequent intelligence sharing is now more important than ever. The Department continues to proactively address such crimes through organization of multi-jurisdictional intelligence meetings, real-time intelligence monitoring via implemented technology and social media platforms, and crime analysis. In 2024, the Police Department entered into an agreement with the Federal Bureau of Investigation for participation in the FBI Safe Streets Task Force, embedding an Arlington Heights Detective into the bureau to assist with local and regional cases. The task force has the immediate benefits of leveraging federal resources for local incidents while sharing information related to organized crimes occurring throughout the Chicagoland area. While all crimes are a priority for the Police Department, the unique characteristics of organized retail crime remains a current challenge which will evolve and continue into the future.

Police Department Staffing and Workload

The Police Department continues to assess, review, and optimize staffing and workload throughout all aspects of police operations. In 2024, the Police Department underwent a temporary restructuring from three divisions (Patrol, Criminal Investigations and Community Service, and Administrative Services) to two divisions (Field Operations and Support Operations) following the retirement of a divisional Deputy Chief. The restructuring allowed the opportunity to allocate an additional Sergeant to the Patrol Bureau based on challenges with minimum staffing on the afternoon shift. While such measures are temporary solutions to a changing workload, the Village continues to work toward a comprehensive review and plan to address current and future staffing needs. Unfortunately, law enforcement staffing is intrinsically challenging in that nearly every program and/or initiative is directly tied to staffing levels. While current crime levels and call for service trends alone do not indicate an increased demand for new officers, other factors such as the types of calls that are encountered, the new legal demands on officers, and the high amount of required training that officers must undergo, have created reduced availability of officers in the field and could threaten the high level of service that the community expects. Programs or initiatives, such as officer wellbeing, career development, enhanced proactive enforcement, or deployment of technology resources, are impacted by current staffing levels. While the means or opportunity to move forward in such areas exists, often times appropriate staffing may stall forward progress. To that end, the Village established an interdepartmental working group to review and seek solutions to ensure the Department continues to meet our public safety obligations to the community, now and into the future.

Pretrial Fairness Act (PFA)

The Department worked closely with the 3rd District Cook County Courthouse and neighboring jurisdictions to gain a clear understanding of updated pretrial release procedures which were implemented in 2023. The sweeping legislation eliminated the requirement of posting monetary bail, mandated pre-trial release on personal recognizance for a significant number of criminal charges, implementation of detention hearings, and other procedural amendments. The legislation was one of the most significant changes to law enforcement and criminal prosecution procedures in decades. In preparation, staff attended numerous meetings with Justice System Partners (JSP) and the Cook County State's Attorney Office, who assisted in developing and navigating the new pretrial release procedures. Additionally, executive staff monitored updates from the Illinois Chief's Association and potential changes from Illinois legislative sessions. While currently enacted, the Police Department and various operational units of the criminal justice system continue to work through issues and concerns as they arise.

Redevelopment of Arlington Park

The Police Department continues to explore future impacts on law enforcement operations with the potential redevelopment of the former Arlington Park property. The Police Department has prioritized the need to gain a better understanding of safety and security solutions should the development come to fruition in the coming years. Based on continuing research and planning, including numerous visits to large sporting venues throughout the nation, strategic preparation remains critical component for a project of this scale. Areas of public safety focus on the project include ensuring traffic-related concerns and plans are appropriately examined, safety plans and design measures are carefully considered, and the impact on staffing and daily operations are reviewed and addressed. The Police Department is committed to ensuring that whatever happens, staff will be prepared to deliver the same high-quality police services, not only to what is developed on the site, but also the community.

Potential and New Initiatives to Explore

Law Enforcement Technology

As previously discussed, law enforcement technology is evolving at an exceedingly rapid pace. A focus for the Police Department remains researching emerging technology and assessing application in current and future police operations. A balance is necessary to ensure potential application carefully considers law enforcement operations, public interests, and the civil liberties of those we serve. Artificial intelligence exponentially gained popularity in many private applications and organizations. While some AI technology was implemented to a limited degree in law enforcement agencies, the Police Department needs to consider the potential limitations and flaws with AI technology, including data collection, unintentional bias or discrimination, surveillance considerations, and public transparency. While such considerations are critical and at the forefront of all reviews and assessments, the world and law

enforcement are becoming more reliant and driven by technology. Potential immediate areas for exploration include the expansion and/or enhancement of current programs. As an example, the Police Department's Drone Program currently utilizes police officer operators as primary initiators of flights and missions. Technology has evolved wherein drones may be utilized as 'first responders', automatically deploying based on a 911 call to the scene of incidents to provide officers and support personnel real-time intelligence and information. Similarly, intelligence programs and applications are making it easier to share a wide range of information with law enforcement partners locally, regionally, and nationally. While security and privacy concerns with law enforcement intelligence remains paramount, potential opportunities exist to leverage technology to break down and consolidate silos of information.

Public Engagement

The Police Department is committed to promoting and encouraging public engagement, as not only a means to foster deeper community trust and collaboration, but to also support new partnerships across all law enforcement operational levels. Several recently implemented programs, such as the Police Apprentice Program and Arlington Heights Community Emergency Response Team (CERT), continue to build upon the Police Department's focus on community collaboration. Forging and developing local networks throughout the community, such as those which include schools, park districts, local business, and faith-based organizations, provide proven pathways to connect with the public. New opportunities and initiatives to connect with the community, including real-time dissemination of crime and/or incident data, expanded information sharing through social media platforms, and online reporting for minor or not-in-progress incidents are several areas currently or potentially planned for exploration. While face-to-face engagement with the community will always remain an unwavering cornerstone of public engagement, the Police Department recognizes the need to adapt to shifting generational trends in communication.

Officer Wellness Initiatives

Taking care of the physical, mental, intellectual, and social wellbeing of those who serve our community is a predominant concern and focus for the Police Department. The increasing emotional stresses and challenges of working in law enforcement may lead towards a wide range of negative effects including post-traumatic stress disorder, anxiety, depression, substance misuse, or poor physical health. Officers are repeatedly exposed to traumatic and stressful experiences, significantly increasing the chances of developing adverse consequences. Traumatic law enforcement experiences, often compartmentalized by officers due to the stigma associated with mental health, and the various stresses of working in law enforcement, garnered recent and increased attention in academic fields. Study after study identifies the emergent need to take a proactive approach to these issues, while addressing any residual negative effects. While the Police Department implemented various programs in the past, such as Crisis Intervention Teams, Critical Incident Stress Debriefings, and Peer Support Programs, it recognizes the need to explore non-conventional and innovative solutions to support our officers and staff. Areas to explore or enhance include a revitalized well-being program, physical fitness initiatives, work-life balance opportunities, career and professional development, and law enforcement centric assistance programs, among others. While many of these areas are currently being explored or tasked for implementation, the Police Department recognizes the continued need to evolve, explore, and innovate in the area of officer wellness now and in the future.

Conclusion

In recent years, law enforcement has been challenged with a rapidly evolving landscape. Emerging forms of crime, newly enacted legislative mandates, criminal justice reform, expanding technologies, and recruitment concerns are impacting police agencies in ways never before imagined. Police are also confronted with shifting strategies in response to increased mental health related calls for service, rise in opioid-related concerns, and law enforcement wellbeing, all the while maintaining consistent high-quality core services. More than ever, the requirement of law enforcement to adapt to these exceedingly compounding issues necessitates a meticulous, comprehensive, and proactive approach. The Police Department will continue efforts on developing long-term strategies for issues impacting the community, maximize efficiencies of an ever-increasing law enforcement workload, seek alternative methods and funding opportunities to supplement core services, and ensure public safety preparedness meets the expectations of the Arlington Heights community for decades to come.



2025

BIENNIAL DEPARTMENT REPORT

HEALTH & HUMAN SERVICES DEPARTMENT

JAMES MCCALISTER, DIRECTOR





HEALTH & HUMAN SERVICES DEPARTMENT

Scope of Department Services

The Health and Human Services (HHS) Department provides important services and resources to help protect residents' health, welfare, and to enhance their lives. The role of public health employees is often considered like an invisible shield that works every day to control infectious diseases, ensure food safety, furnish immunizations, support behavioral health, and provide education and programs for healthy living. HHS provides a broad range of services that enhance the lives of residents from birth through their senior years, helping make Arlington Heights an exceptional community in which to live. Residents often quietly receive services when they dine at a restaurant, use a public swimming pool, receive vaccinations, watch real-time captioned broadcasts of Village Board meetings, place their garbage at the curb, or get their taxes done at the Village's Senior Center.

Key Services and Functions & Organizational Overview

The Health and Human Services Department encompasses four areas of expertise: Environmental Health, Nursing Services, Social Services, and the Senior Center.

Environmental Health

Three Licensed Environmental Health Practitioners are responsible for the Food Service Program, Community Environmental Health Program, Recreational Programs, Day Care Program, and Construction and Licensing.

The Food Service Inspection Program is designed to prevent food-borne illness outbreaks from occurring. To achieve this goal, staff routinely conducts unannounced inspections in all local facilities selling and serving food. During these visits, staff works with food handlers to reinforce the important principles of food service and sanitation. Staff conducts follow-up inspections when necessary to ensure compliance with the Illinois Department of Public Health Food Code. Every effort is made to improve the general knowledge base of the food handlers at each facility by offering in-service training seminars. Staff investigates all emergencies such as fire, flood, power interruptions, or food-borne illness outbreaks, and responds to complaints when received from the public.

The Community Environmental Health Program seeks to promote public health and safety by minimizing any environmental health hazards that can lead to illness in our community. Program areas include Nuisance Abatement, Radon Monitoring, Shopping Center Inspections, and the Refuse, Recycling, and Landscape Waste Program.

- Nuisance abatement provides the public with the opportunity to address environmental concerns in the community. Staff responds to a variety of issues including air and noise pollution, insect and rodent control, improper refuse and landscape waste disposal, stagnant water, property maintenance and improper growth of grass/weeds, and general health and sanitation concerns regarding housing.
- Radon monitoring allows residents to test their homes by obtaining a short-term radon test kit from the Department. The kit is then deployed in the home for 72 hours and returned for analysis.
- Routine inspections of shopping centers are conducted. If problems exist with refuse disposal, windblown debris, illegal dumping, etc., staff follows-up with the center's management.
- Staff coordinates the garbage/refuse service, curbside recycling, and landscape waste programs with the Village contractor. Approximately every five/seven years, the Department prepares and oversees the process for a new solid waste contract for the Village. The program services all single-family homes, multi-family dwellings containing less than four units, and townhomes requesting that solid waste collection be provided in accordance with all provisions of the Village's solid waste program.

Environmental Health is also responsible for implementing multi-family recycling in complexes larger than three units and is involved in the coordination of multi-family solid waste disposal at the Regional Transfer Station operated by the Solid Waste Agency of Northern Cook County (SWANCC).

The Recreational Program protects the health, safety, and general welfare of persons using pools and spas through education and enforcement of minimum standards. Environmental Health conducts inspections of all public and semi-public swimming pools, spas, etc., (e.g., Park District, hotel, apartment pools). Inspections evaluate sanitation level, safety equipment, water chemistry, water clarity, and equipment maintenance. In an effort to minimize health risks to the general public, Environmental Health also inspects hair and nail salons, barbershops, tanning salons, and health clubs for sanitation and safety concerns based on citizen complaints.

The goal of the Day Care Program is to ensure safe and sanitary environments for the children using the facilities. These facilities are inspected a minimum of twice per year for compliance with the Illinois Department of Child and Family Services Code in regard to environmental issues. Items noted during these inspections include staff to child ratios, physical facilities, safety aspects, condition and amount of play equipment, diapering practices, personal habits of staff, and general sanitation.

The Construction & Licensing Program ensures that businesses are constructed and maintained in compliance with Federal, State, and local health codes. The Department provides an in-depth review of all newly constructed or remodeled establishments during the planning and building permit phases. During the construction phase, staff routinely consults with contractors and makes periodic visits to the facilities. Environmental Health also inspects all new businesses that have applied for licenses to ensure that the structure is being maintained, and proper sanitation and operational practices are in place.

Nursing Services

Two registered nurses provide a wide range of services to Arlington Heights residents, visiting community members, and Village employees. The Home Visit Program offers homebound residents essential services not covered by home health care or insurance, including vital sign checks, assessments, referrals to resources, and other necessary interventions. This program also enables nurses to administer COVID-19 and influenza vaccinations to homebound residents. Additionally, Nursing Services provides influenza vaccinations to Village employees and their families. Low-cost health screening clinics are available at Village Hall, the Senior Center, and senior housing locations. TB skin test screenings are offered to both community residents and those from neighboring areas during health screening clinics.

State mandated vision and hearing screenings are conducted annually in parochial schools: Our Lady of the Wayside, St. Peter's, and St. James – as well as the Chicago Futabakai Japanese school. These screenings also require the completion of data mandated by the Illinois Department of Public Health (IDPH).

Nursing Services offers CPR and AED instruction twice a year at the Senior Center and provides CPR training to employees twice annually. Additionally, CPR and AED instruction is available upon request for community organizations and places of worship.

Bloodborne pathogen training is provided to the Fire Department semi-annually and for all new hires. Health education classes are available upon request for both employees and residents. During health screening clinics, Nursing Services offers one-on-one education on medical conditions for employees and residents. Additionally, lectures on healthcare-related topics can be provided to community members upon request.

Nursing services collaborates with both the Arlington Heights Fire Department and Social Services Division on residents within the community in need of further support and referrals.

Nursing Services collaborates on various community outreach initiatives, including blood pressure and hemoglobin A1c screenings at the Arlington Heights Memorial Library, participation in Senior Health and Fitness Day, and first aid support for Village events. This includes providing first aid support throughout the Frontier Days Festival and the Senior Center Pickleball Tournament. Additionally, Nursing Services

partners with the Arlington Heights Memorial Library to host a monthly New Parents Meetup Group for parents with children six months or younger. Monthly Wellness Clinics are also held at senior living facilities in town.

Social Services

The Social Services Division (SSD) includes a Social Services Coordinator, Disability and Senior Services Social Worker, and Administrative Assistant. The Social Services Coordinator (SSC) directs the team as the Village's response to the mental health, wellness, and social/emotional needs of residents and the community. Through internal programs and community partnerships, the SSD is able to address a wide range of presenting challenges for residents. The Division provides brief mental health stabilization services, including strategic interventions, assessment & referral, and case management; and crisis stabilization services in collaboration with Police, Fire, and additional community agencies, such as Adult Protective Services. The SSD refers and connects residents to community mental health agencies and practices so they may engage in the appropriate level of mental health care. For residents for whom cost is a barrier to care, the Division offers the Counseling Subsidy Program, which provides a sliding scale subsidy for outpatient therapeutic services. Additionally, the SSD coordinates substance abuse treatment and recovery for residents seeking assistance, including participation in the Community Addiction Recovery Effort (CARE) Program which is a deflection initiative led by the Arlington Heights Police Department. The SSD is also responsible for community outreach and education, including speaking engagements, and a regular monthly presence at the Arlington Heights Memorial Library and local food pantries. The Social Services Coordinator has also conducted trainings on mental health and social services for several local organizations and churches and hosted a forum on mental health in conjunction with local politicians.

The SSD addresses financial health of residents as well. Through the Emergency Assistance Fund, the Division offers short-term financial support as a stop-gap measure to residents experiencing financial hardships. Emergency shelter and transportation are provided through this fund for qualifying residents. Donations to the Arlington Cares Fund, The Arlington Heights Ministerial Association, and other entities are also utilized to address resident's needs. The Division's Salvation Army Volunteer can qualify residents for additional funds through our partnership with this organization. The SSD screens applicants for the Arlington Heights Park District Assistance Programs, including the Park Scholarship, which increases access to recreational programs for individuals and families in need, and the Children at Play (CAP) Program, which provides before and after care for low-income families. The SSD also manages the Holiday Assistance Program, which provides gifts and food to families in need during the holidays.

The Division's Social Worker for Senior/Disability Services assists residents by supporting community-based living, particularly seniors aging in place. The Social Worker meets with residents with disabilities and seniors in their homes or at the office depending on their needs. The Social Worker conducts a holistic assessment and makes recommendations including caregiver support services, recommendations for aging in place, home modification recommendations, and connectivity to adaptive equipment. The Social Worker also assists residents and their families in navigating resources and social services systems. The Social Worker conducts home visits in collaboration with the Department's nurses and engages with Adult Protective Services when necessary. The Social Worker is the Village's Americans with Disabilities Act Compliance Coordinator and acts as a community resource on a broad range of disability issues. The Social Worker plays an instrumental role in educating the public on disability rights and responsibilities. The Social Worker responds to and investigates accessibility complaints and works to resolve these issues for the community. The Social Worker collaborates with Village staff in Building and Engineering to educate the public on the requirements of accessibility codes. The incorporation and application of these requirements improves the quality of life of people with disabilities and their families as environmental and attitudinal barriers continue to diminish.

Senior Center

The Arlington Heights Senior Center presents a welcoming environment that promotes independence and creates community and lifelong learning for individuals aged 55 and better through innovative collaborations with tenant agencies and community partners. The Senior Center is a community focal point to address the needs and issues of individuals to age and live well in Arlington Heights.

The team comprises the Senior Center Manager, Program Coordinator, Volunteer Coordinator, Administrative Assistant, and Office Assistant. Together they coordinate programs and services such as Senior Health Insurance Program, Tax-Aide Assistance, coordinate program spaces and in-house programs such as movies, special events, and drop-in programs. In addition, the office staff provides Village services such as landscape waste stickers, refuse discounts, and program registration. The Senior Center coordinates dynamic programs and services with tenant agencies, while the Volunteer Coordinator recruits and recognizes volunteers for the same agencies. The tenant agencies are the Arlington Heights Memorial Library, Arlington Heights Park District, Arlington Heights Nurses Club, Catholic Charities Northwest Senior Services, Meals on Wheels Northeast Illinois, Endeavor Health Northwest Community Healthcare, and Connections to Care. In addition, the Village Nurses, AARP, and Metropolis Theatre are program collaborators.

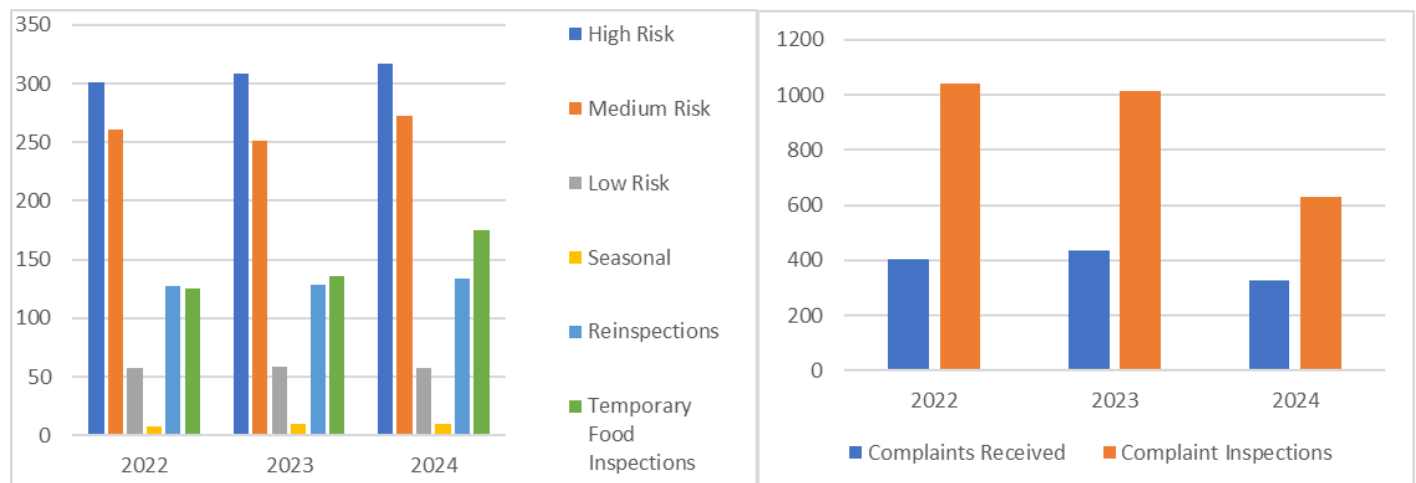
Boards and Commissions

Health Services staff provides liaison support for the Board of Health, Environmental Commission, Commission for Citizens with Disabilities, Youth Commission, Senior Citizens' Commission, Senior Advisory Council, and Senior Center, Inc.

Workload & Performance Data

Environmental Health

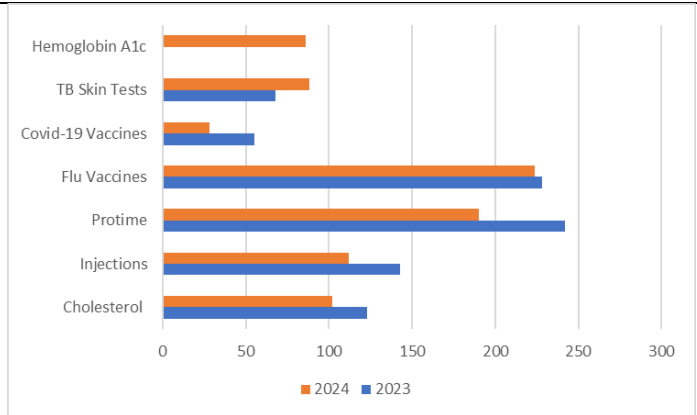
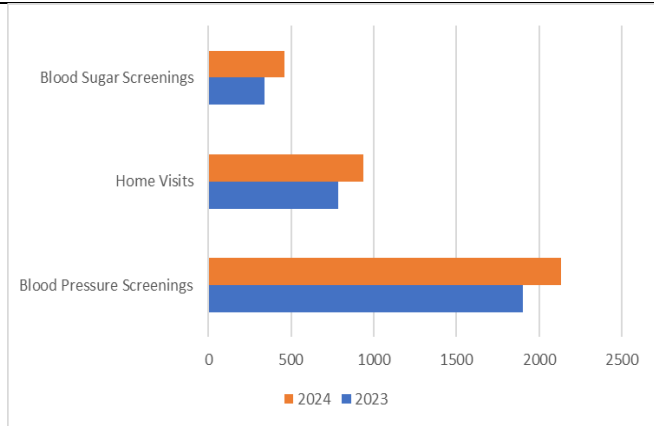
The Environmental Health Division continued to experience an increase in routine inspections, after a decrease due to the pandemic. Food inspections met the minimum standards set by the Illinois Department of Public Health (IDPH). Complaints were lower in 2024 since a drought through most of the summer and fall reduced nuisance grass calls.



Nursing Services

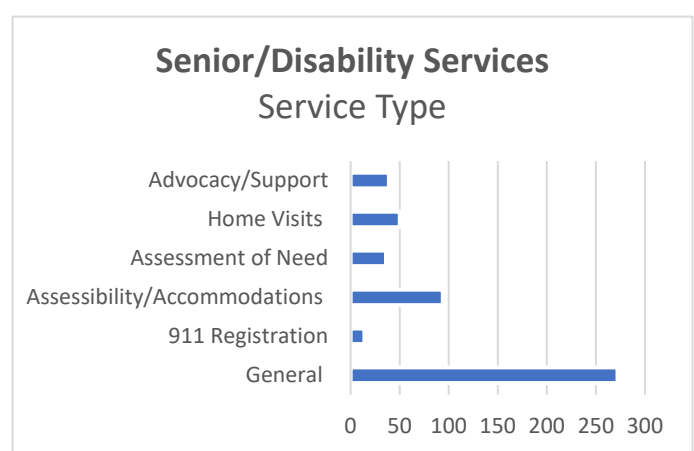
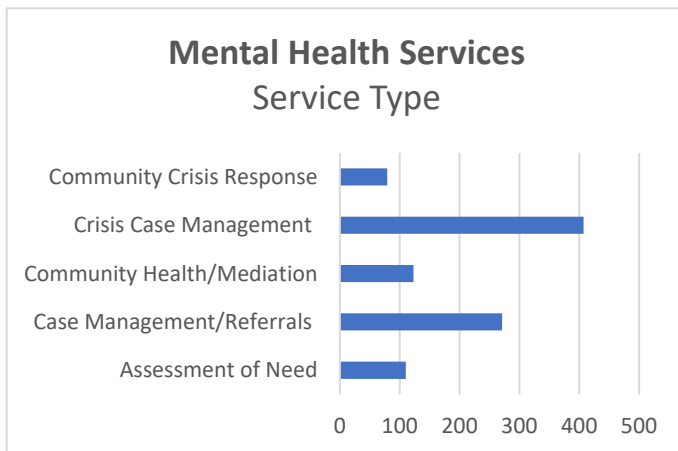
Blood sugar, blood pressure, TB skin testing, and home visit numbers continue to increase over the past two years. With continued outreach to senior facilities, houses of worship, and food banks, we anticipate these numbers to increase further.

Due to the development of new anticoagulants, fewer patients are taking medications that require prothrombin time (PT) testing at home or during clinic hours. In 2024, a Hemoglobin A1c Abbott testing machine was purchased.



Social Services

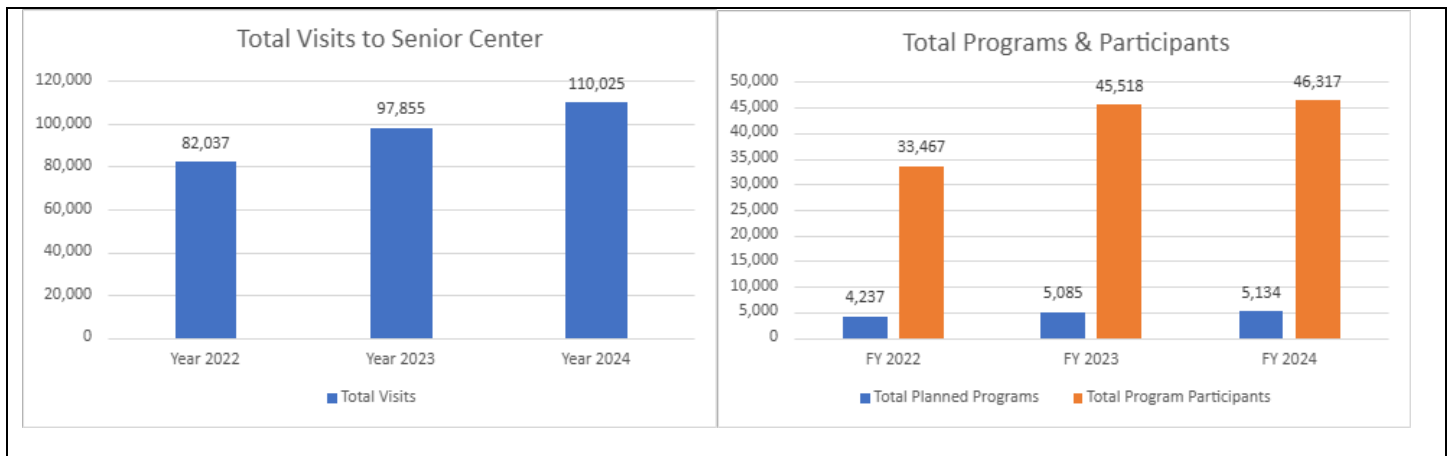
In 2024, the Social Services Division served 1,800 residents across all individual-serving programs and interfaced with over 500 residents through community programs and engagements. The Division assisted 358 residents with \$81,412.90 in emergency financial assistance. SSD helped stabilize over 50 households at risk for eviction through direct assistance in the past year. Residents cited inflation coupled with rising rent rates as causational factors that created economic stress. This year's Holiday Program assisted 75 Arlington Heights families comprised of 221 residents. 63 generous local sponsors provided each family with gifts or gift cards to make their season bright, and over 50 holiday meals were given out. 171 residents received Park Scholarships, and 20 families received CAP Scholarships.



The Division grew its partnership with the Arlington Heights Police Department and Fire Department to identify and respond to mental health crisis throughout the community. Particularly, the SSD works closely with the AHPD Social Services Team, to provide comprehensive expertise across crisis cases and community health. Over 400 case interventions were managed through the Social Services Division, predominantly focused on follow up to crisis and emergency case management services. The Division assisted over two dozen homelessness cases, successfully referring all willing individuals to shelter arrangements or temporary emergency shelter. The Division also had 18 residents that received Counseling Subsidy.

Senior Center

The total number of visits per year surpassed pre-pandemic numbers. The total number of programs and participants is combined totals from the Village of Arlington Heights Featured & Drop-In, Endeavor Health Programs, Arlington Heights Park District, and Arlington Heights Memorial Library. Participation continues to grow with all agencies, and with continued outreach and marketing, HHS expects a continued upward trajectory.



Key Accomplishments During 2023 – 2024 Period

Environmental Health

- The Village hosted three latex paint recycling events in April, July, and October of 2023 and 2024 at Public Works in partnership with Groot Industries and Earthpaint.org. In 2023, 310 participants dropped off a total of 3,740 gallons of paint, while in 2024, 360 participants dropped off 3,413 gallons of paint.
- In 2024, the Village held a document destruction and textile recycling event at Forest View Educational Center, where 456 vehicles dropped off 15,600 pounds of paper for shredding. There was no document destruction event in 2023 due to the closure of Arlington Park Racecourse.
- Continued with the promotion and collection of Solid Waste Agency of Northern Cook County recycling programs; holiday lights, mercury (light bulbs and thermometers, etc.), rechargeable batteries. Also continued to collect plastic bags and film.
- Implemented the use of Tyler for all permitting, licensing and complaint management in December 2023.
- In 2024, the Illinois Department of Public Health adopted the 2022 Food and Drug Administration Code. Staff attended training on the food code changes and provided education to food establishments on the new regulations.
- Promptly responded to suspected and confirmed foodborne illness outbreaks at food establishments in the community. Assisted Cook County Department of Public Health (CCDPH) with the investigations and provided appropriate training to staff of the food establishment.
- Introduced home compost bins for sale at Public Works in celebration of Earth Month in both 2023 and 2024. A total of 72 bins were sold in 2023, and 46 bins were sold in 2024.

Nursing Services

- Established and implemented a monthly New Parents Meetup Group at the Arlington Heights Memorial Library.
- Established bi-monthly Lunch and Learn educational sessions covering cardiovascular disease, diabetes, fatty liver disease, and other health topics for all employees.
- Led Fit and Strong, an evidenced-based program at the Senior Center, providing twice-weekly exercise classes and educational sessions for older adults with osteoarthritis over a 12-week period.
- As Chair of the IDEA Employee Resource Group, the Nursing Supervisor led Village participation in DEI events, including a Soul Food Sampling in celebration for Black History Month, a breakfast celebrating International Women's Day, and a potluck event for Immigrant Heritage Month.
- Over 20 educational talks were given to community-based organizations regarding health care topics including diabetes, first aid, new infant vaccines, medication management, etc.
- Over 2,000 children were screened for hearing and vision with referrals made.
- Nursing Services implemented twice-monthly vital signs and resources for participants of the Lutheran Church of the Cross Food Pantry.
- A new computer database was researched and implemented to be utilized for documentation of all Fire Department referrals, phone calls, and clinic and home visits.

- Researched, purchased, and implemented a hemoglobin A1c screening device for diabetes testing during wellness clinics.
- Annual influenza vaccine clinics were implemented on-site for employees at Northwest Central Dispatch.
- Obtained and administered Covid-19 and high-dose Influenza vaccines to homebound residents.
- Provided 1,700 home visits to deliver nursing services.
- Filled over 182 pill boxes for residents.
- Conducted twelve CPR classes for residents, community-based organizations, the Senior Center, and employees of the Village of Arlington Heights.
- Hosted outreach events to promote Nursing Services at the Senior Center, Cedar Village, Northwest Community Hospital, and the Arlington Heights Memorial Library.

Social Services

- The Social Services Coordinator (SSC) was invited to host the panel at the first “Thrive Together” Community Mental Health Fair in May 2024, sponsored by State Reps. Canty and Walker, at the AHML. The Fair brought together experts on mental health policy and experience to answer forum questions and had over 25 organizations on hand to share information with the community.
- The SSD rolled out new outreach initiatives to the community, in partnership with the Arlington Heights Memorial Library and a local food pantry. The SSC is now available twice monthly on Tuesday mornings at the Arlington Heights Memorial Library for open office hours. The initiative is popular thus far, with around 10 residents per month seeking services. The SSC has also established a regular monthly presence, along with the Department’s Health Team, at a local church food pantry that serves over 150 residents each week in the community.
- During 2024, the Division re-established donor giving for the Emergency Assistance Fund. The new Arlington Cares Fund managed by the SSD creates the ability for the Department to accept donations from the public directly to support assistance programs, which was previously supported by the now defunct Arlington Cares organization.
- Division social workers attended the first Cook County Behavioral Health Summit at UIC in 2024. The summit brought together providers from all over the county to set strategic priorities for grant funding for the county.
- The SSD rolled out two new initiatives at the Senior Center to benefit members. The Matters of Balance class and a Grief Support Group were both initiated and will continue on a rolling basis moving forward.
- The Division continued its efforts in interdepartmental collaborations with the Police and Fire Departments to improve community-based crisis interventions. In 2024, at the behest of the Police and Fire Departments, the SSC completed four Orders for Detention and Examination in a Mental Health Emergency and coordinated the court process and hearings. The SSC met monthly with Police and Fire staff for coordinated Community Risk Reduction meetings to share information and coordinate outreach to residents.
- The Social Services Division collaborated with the Fire Department to host six Fire Outreach events and three safety presentations in 2024. The Division provided information on Village services and programs to the residents.
- The SSC attended and presented at The Orchard Church’s Community Cares Ministry, the Municipal Nurses meeting, the Arlington Heights Memorial Library and AHML Staff Inservice Day, several Village staff trainings, National Night Out, and the Ready for School event.

Senior Center

- The Northern Illinois University Center for Governmental Studies was contracted to conduct a strategic plan for the Arlington Heights Senior Center, including all partner agencies, stakeholders, patrons, and volunteers. The 9-month project concluded with a final action plan that includes a phased approach to rebranding the Senior Center, focusing on where the Center wants to go and who the target audience will be; increase/target outreach to different age groups not already utilizing the Senior Center; and cultivate a welcoming and inclusive culture by offering relevant and diverse activities and enhancing communication with the diverse population.
- Catholic Charities disclosed that they would no longer offer programs that received federal funding through the end of the grant cycle, effective September 30. These program cuts affected Catholic Charities Northwest Senior Social Services, Congregate, and Home Delivered Meals, as the Older Americans Act funded these. North Shore Senior Services is taking over the Adult Protective Services

for Wheeling Township. The Kenneth Young Center oversees Intake, Benefits Access Applications, Caregiver Groups, and the Aging & Disability Resource Network. Meals on Wheels Northeast Illinois is the food service provider for the Home Delivered Meal Program serving Maine and Wheeling Townships and the congregate meal lunch service effective October 1, 2024.

- The Senior Center Staff, in collaboration with Department staff, offered three evidence-based programs to enhance the lives of older adults. The Aging Mastery Program first addressed health's social and behavioral determinants through peer interactions, topic expert presenters, and learning new healthful skills in an 8-week, 17-member group cohort. The second, Matter of Balance, addressed the fear of falling and preventative exercises conducted within a twelve-week group session. Finally, the Fit and Strong program, a 12-week program held twice per week featuring aerobic and strength training exercises to address osteoarthritis and low movement older adults to motivate into a regular exercise program. The Senior Center gets frequent requests to keep them repeatedly and intends to host them in the future.
- The AARP Tax-Aide Program, a significant annual initiative, is conducted between February and mid-April. 12 trained volunteers, supported by staff, provide free tax assistance, filing state and federal taxes for approximately 630 individuals each year. This service not only relieves the financial burden on many seniors, but also ensures they are in compliance with tax laws, contributing to the overall financial health of our community.
- The Center continued collaborating with the Kirk Center, the High Road School of Hoffman Estates, and generated additional partners through outreach with the Clearbrook Adult Day program. Clearbrook patrons created Happy Thanksgiving cards for our patrons and came to greet our guests and distribute them. Kirk sends five students on Mondays and Wednesdays to work cleaning equipment in our café and the gym. High Road School of Hoffman Estates, Special Education Service Incorporated (SESI) program, presently sends two students to work in our café on Tuesdays.
- The Center's Volunteer Coordinator initiated Kids Connection events to address our patrons' need for interaction, socialization, and meaningful connection. These events provide volunteer opportunities for local student organizations, fostering intergenerational relationships and creating a sense of community. Student groups have included ESCO Service Leaders, Vibe Dance Company, AHYBA Baseball Team, Multiple Girl Scout and Brownie troops, AHPD Basketball teams, AHPD Baseball teams, and neighborhood students. Student lawn care and snow shoveling referral programs sponsored by the Youth, Senior, and Commission for Citizens with Disabilities had the most students sign up for the program with 91 registering.
- The Program Coordinator worked with the event planning team to organize the Heritage Fest for the last few years, assisting in coordinating entertainment and organizational booths representing Japanese and Italian cultures.
- The Advisory Council created cultural celebration events in April. Each year, two different cultures are highlighted: Japan, Italy, Jamaica, and Ukraine. Patrons enjoy learning about the music, food, and culture. Ms. Yvonne Wolf of the Chinese Cultural Center conducts educational presentations about Chinese life and culture almost quarterly. The educational programs sell out.
- Gerry's Café employs adults with intellectual and developmental disabilities who prepare food and drinks. Since March 2024, the café held monthly pop-up shops inside the Senior Center Lobby. The baked goods sell out. The pop-ups are part of an effort to test the possibility of Gerry's having a satellite site at the Senior Center in the future.
- The Senior Center received approval to have its own Facebook page, effective December 30, 2025. The page received positive feedback from patron with growth in followers daily. The addition helps the Senior Center tell the unique stories of positive aging, our agencies, and the impact of our services.

Non-Profit Contributions

Arlington Heights Senior Center Inc. conducted the Live Well, Age Well Expo, and Pickleball Tournaments, raising funds for the Center's partner agencies. The Inc. Foundation underwrote the costs for the advisory council food and entertainment program, Metropolis programs, Great Decisions, Connection to Care rides, and volunteer recognition. The Inc. Foundation supports the "Road Show" outreach programs in the Village by underwriting the venue and food costs. Additionally, the Foundation purchased two sofas and six chairs for the lobby.

In November 2024, we launched our first marketing campaign for the new Arlington Cares Fund, managed by our Social Services Division. With the dissolution of the Arlington Cares organization, the

fund now allows donations for emergency assistance to be received directly by the Village. A dedicated webpage was also created on the Village website, featuring a portal for card payments. In 2024, we collected a total of \$32,922.00.

Review of Current and Anticipated Challenges

Director Transition

The upcoming retirement of Director James McCalister marks a significant transition for the Department. While his departure marks the end of an era, it also paves the way for new leadership to build upon the strong foundation established and bring fresh ideas and perspectives to advance the Department's mission of caring for the community.

Community Stability

The SSD continues to closely follow the trends with cases they have contact with. In recent years, the average monthly rental costs for available units continues to trend upward, with limited options for affordable housing available in and around Arlington Heights. This is particularly true for persons on fixed incomes, which typically include those with disabilities and seniors. The demand for affordable housing continues to exceed the units available. Even with new affordable housing initiatives, these units are in short supply and can be misunderstood as far as the benefits to residents. For example, some affordable housing rents are over \$1,300 per month, not including utilities. Low-income residents are given priority for the building, but quickly find themselves with a risky proportion of their income eaten up by rent payments, leaving them with little to no security in the face of an unexpected emergency or expense. Additionally, seniors, who live on a fixed income due to being post-retirement age, are accessing food pantries and meal programs at an increasing pace. Waitlists for subsidized senior housing can be years-long, and affordable transportation options are in high demand. 20% of rental assistance from the Village's emergency fund went to households in affordable housing buildings in 2024.

The SSD Division works closely with all social service agencies in the area to strategize the most effective ways to support residents. Collaborations and increased support will be needed as a large proportion of the Arlington Heights community gets older. Aging in place continues to be popular among seniors, as it stresses independence and dignity. For aging in place to be successful, senior residents have to be conscious of maintaining safety and putting proper supports in place. The decision to stay at home as a senior can be a financial one, since there may not be house or rent payments to make. Seniors are hesitant to spend their limited income on paid transportation options or housekeeping services. The Department works with these seniors through referrals from the community and from our first responders.

The home visit program is growing, and new patients are enrolled on a monthly basis. Patients are discharged from the hospital earlier than in years past and patient referrals include more medically complex individuals within the program. Seniors are living longer with more chronic conditions, but face limited available caregiving options, increasing the risk of falls and health complications. Many seniors cannot afford in-home caregiving or supportive living, forcing them to stay in their homes without adequate support. As a result, making sure that all patients receive the attention they need while balancing the other responsibilities of the role can get challenging at times. In addition, more residents are aging in place and often times this creates increased needs to be met to facilitate this arrangement. Insurance no longer covers home health nursing tasks, such as pill box fills, in-home education of new medications, or medical conditions. This requires more referrals to be given to patients and additional collaboration with the Social Services Division to ensure the residents of Arlington Heights are safe and at an optimal level of health.

Health Care Access

Residents of Arlington Heights, like those nationwide, face ongoing challenges in accessing timely health care services. Wait times, in particular to see specialist physicians, can exceed several months. In addition, shortages nationally of physicians, nurses, and support staff results in fewer available appointments and increased wait times for appointments. High health care costs also impact residents

obtaining health care. High out-of-pocket expenses, including deductibles, co-pays, and prescription costs, can make health care unaffordable, even for those with insurance.

Senior Center Rebranding

The Northern Illinois University Center for Governmental Studies recommendation to address the rebranding of the Senior Center continues to be part of a more significant issue of perception of what it means to be a Senior Citizen, which does not align with the realities of aging. In addition, there needs to be more clarity about what a Senior Center is. The addition of social media is a big part of the community's education. The Arlington Heights Senior Center has vibrant, engaged, lifelong learners aged 55 and over. Rebranding the name or a campaign to define aging well in the community is needed to grow awareness of the Senior Center's outstanding programs and services. This effort is especially important as the time for renovating and re-energizing the Senior Center comes closer to reality.

Age-Friendly Action Plan

The Senior Citizen's Commission's Age-Friendly Action Plan will complete its progress report in September 2025. The findings from the 2023 survey cycle found that a more significant number of residents wanted to remain in their homes as long as possible and wanted modification resources. The Commission held informational sessions on home sharing, home modifications, and housing affordability. As residents continue to age in the community, increasing the public's knowledge about current resources and expanding programs will be necessary for the growing aging population. Additionally, the Commission monitored the public transportation meetings and advocated for increased evening and weekend options for residents. The Regional Transportation Authority is grappling with a fiscal cliff in 2026 that will reduce public transportation options in the northwest suburbs, affecting the aging population as they lose the ability to drive. The risk of a transportation dessert is possible unless new and creative collaborations are formed

Potential and New Initiatives to Explore

Village Model

Another model that supports aging in the community is the Village Model. Typically determined by geographic areas (a zip code, for example), Villages are membership organizations comprised of older adults living in their own homes. They are generally run by a nonprofit or non-governmental organization with paid staff (making dues somewhat costly). They can support people with home repair, snow shoveling, lawn care, carpools, and other ways to maintain independence within their homes. A feasibility study of the Villages model for Arlington Heights would be an intriguing prospect for future agers.

Hopeful City

One initiative that the SSD is exploring is becoming a "Hopeful City." Research shows that nurturing hope can have a transformative impact. Hopelessness can have dire consequences on individuals and communities, including increased crime, susceptibility to mental health disorders, substance abuse, and increased health problems and suicide. Conversely, cultivating hope can increase educational outcome, health, and social connections, and promote community and individual well-being. The Hopeful Cities Initiative will be explored as a community initiative for the Village and presented to the Board. Hopeful Cities started in Reno, NV after the COVID pandemic as a way to promote hope around the globe.

Senior Center Renovation

In 2024, the Arlington Heights Senior Center and its partner agencies completed a comprehensive strategic planning process, united by a shared vision: to evolve into a dynamic hub of innovation that meets the needs of both current and future older adults. With the anticipated availability of Community Development Block Grant funding in 2030, the recommendations outlined in the 2021 BKV Senior Center Modernization, Program, and Space Utilization Study are poised to move closer to implementation. In addition, a marketing study planned for 2026 will explore a potential renaming of the center to challenge outdated stereotypes and misconceptions surrounding senior centers. Together, these efforts will shape a truly modern facility—one that serves as a welcoming beacon of resources, recreation, and connection for older adults and their families for generations to come.

Gerry's Café

Since 2024, the Arlington Heights Senior Center partnered with Gerry's Café to host Pop-Up Cafés in the Center's lobby on select dates. Additionally, Gerry's Café delivered dinners prior to the Center's Evening Concerts. These collaborative efforts aim to generate excitement about Gerry's Café on the south side of Arlington Heights while exploring the potential for a satellite location within the Senior Center's. Gerry's Café is currently assessing equipment and space requirements to support this possible expansion.

Support & Educational Groups

Nursing Services is working to expand support groups at the Senior Center to include a chronic disease support group. Plans are also underway to collaborate with houses of worship to enhance access to services provided by the Department. Additionally, quarterly educational sessions on disease management will be held at senior living facilities and the Arlington Heights Senior Center. Nursing Services and Social Services are also working together to strengthen Senior Patient Navigation Programs, assisting patients in navigating the healthcare system, scheduling appointments, understanding insurance benefits, and accessing essential resources.

Employee Wellness

Nursing Services also plans to organize and hold an Employee Wellness Challenge for Village employees. This will focus on healthy living including having participants setting individuals fitness and dietary goals, and voluntarily participate in blood pressure, blood sugar, and blood cholesterol screening at the beginning and at the end of the weeks.

Conclusion

The Health and Human Services Department is designed to uphold commitments to residents through supportive efforts executed by Environmental Health, Nursing, Social, Disability, and Senior Center Services. Health and Human Services is continuously evaluating programs and expanding partnerships, looking for opportunities to promote new programs for the public. The Department is excited about the new programs and services we added in the past two years and will continue to evaluate new ways to educate residents about services offered and that impact community. As the community moves forward in uncertain times, much of what makes Arlington Heights a vibrant and stable community will continue to be the focus for our Department. The Department will continue to outreach to the community as a whole, building connection with residents of all backgrounds. Our outreach initiatives in 2024 were positive and we hope to continue to grow these initiatives in the community.



2025

BIENNIAL DEPARTMENT REPORT

FINANCE DEPARTMENT

MELISSA GALLAGHER, DIRECTOR OF FINANCE





FINANCE DEPARTMENT

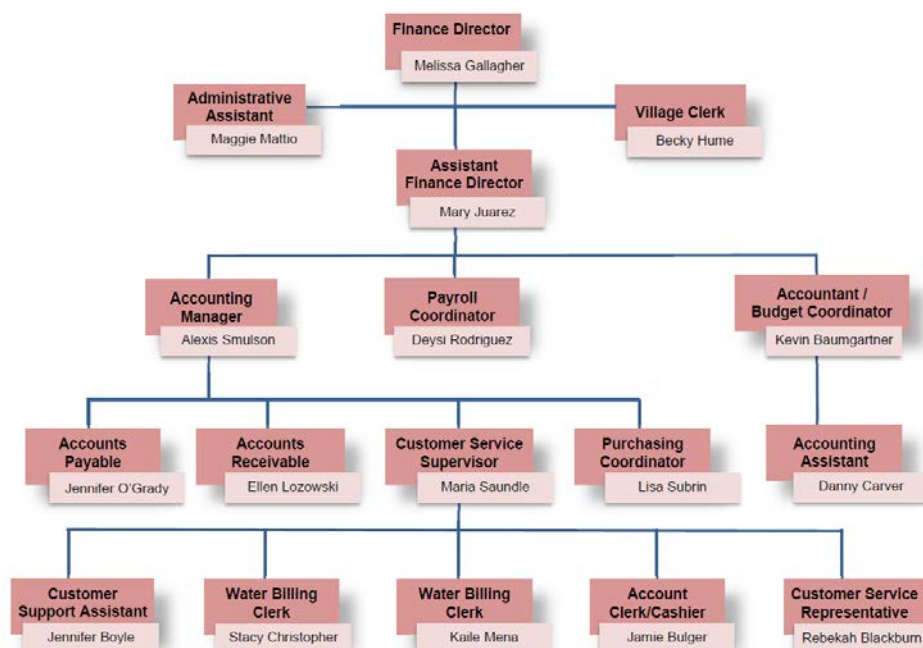
Scope of Department Services

The Finance Department manages and directs the Village's financial operations. This includes leading the Village's annual budget process and ensuring timely completion of the annual financial audit. The Finance Department promotes financial strength and transparency. Services include budget monitoring, capital planning, accounting services, treasury/investment/debt management, financial analysis, payroll services, accounts payable/receivable, purchasing, water billing, cashing, and risk management. Providing excellent customer service is important with dedicated, frontline employees who help visitors and residents who call or visit Village Hall. The Finance Department's internal customers include the Village Board, Village Manager, and all Village Departments, including both employees and pensioners. External customers include residents, businesses, vendors, other governments, bond buyers, purchases of building and parking permits, and other Front Desk customers.

Key Services and Functions & Organizational Overview

The Finance Department staff provides professional financial management overseeing a budget of \$232.3 million for Fiscal Year 2025, managing cash and investments of \$158.9 million, and a multi-year infrastructure plan of \$197.3 million. The Department's key services and functions includes required annual activities, daily/ongoing activities, and a number of special projects that change from year to year. The Village's Finance Department is the recipient of the Distinguished Budget Presentation Award for 20 consecutive years meeting criteria as a policy document, financial plan, operations guide, and communications tool. The Village has received the GFOA Certificate of Achievement for Excellence in Financial Reporting for 35 consecutive years satisfying both generally accepted accounting principles and applicable legal requirements.

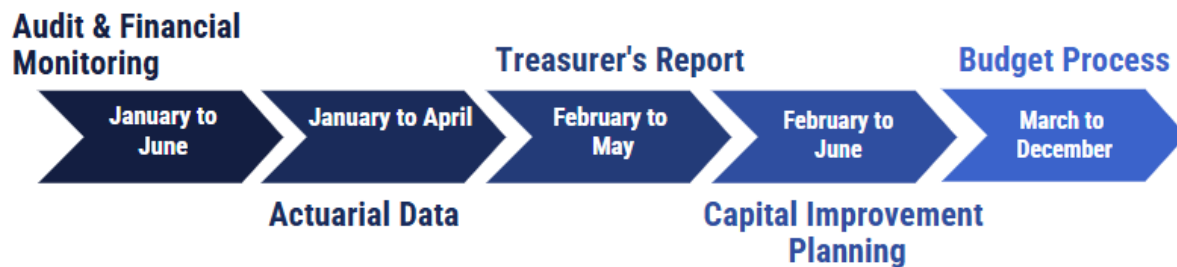
The **Finance Department** is comprised of 16.0 full-time equivalent (FTE) employees (15FT and 2 PT) who provide an array of high-quality services to internal and external customers.



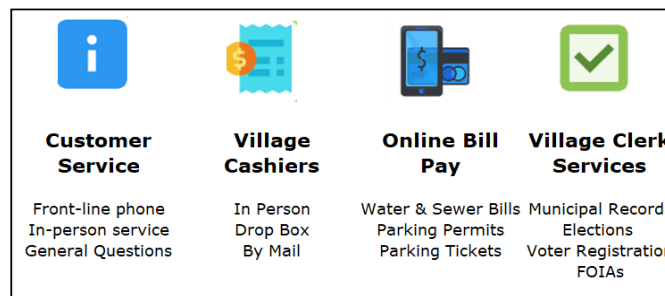
The Finance Department's 2025 staffing levels reflect a reduction of 0.5 FTE from FY2024 due to the elimination of a vacant part-time Account Clerk position. Operational efficiencies from the new ERP system, including an online portal and payment options for water bills, and the elimination of the vehicle sticker program allowed the Department to plan for the elimination of this position.

Some of the key annual activities are required by State statute such as the annual audit, annual actuary projections, budget/tax levy, the annual Treasurer's Report, and Village Clerk activities (municipal records, elections/voter registration, freedom of information requests). Other key annual activities that reflect good government or recommended best practice activities include the Village's biennial 5-year Capital Improvement Program (CIP) and the annual 3-year operating fund and water/sewer fund projections. Working extensively with our internal customers, Finance staff completes these important planning and resource allocation activities over several months. Following the Village Board's approval of these annual and biennial reports, they are posted to the Village's website for the benefit of the Village's external customers.

Key Required Annual Activities



Daily/Ongoing Activities



Accounting & Financial Reporting	Metropolis Building Management (w/Planning & PW)
Accounts Payable	Payroll Services
Accounts Receivable	Purchasing
Budget Monitoring	Revenue Collections
General Liability Insurance	Treasury & Investments
Long-Range Financial, Capital Planning and Debt Administration	Utility Billing

There are a number of special projects that arise each year. Some of these are planned for years in advance, and others can arise quickly. Finance staff are involved in the Village's efforts to invest and **continuously improve our infrastructure**. It is important to provide the funding and framework for prioritizing and managing the Village's infrastructure projects, to ensure sustainable long-term fiscal health and service delivery for the community. The Village maintains a multi-year plan to fund stormwater control projects, rejuvenated the Village's parking garages, and maintain high levels of street improvements and water main replacements. The Village developed a multi-year debt service plan, whereby the annual debt service levy is maintained at a 0% increase each year. This predictable planning tool allows for the bond sales for infrastructure improvements at 5-year intervals. In 2024, the Village sold a bond that generated \$20.448 million in proceeds to cover the cost of the Village's Street and Sidewalk Programs in the Capital Projects Fund over the next three years.

Finance staff will continue to be part of the **inter-departmental team working on the Arlington Park Racetrack property** which was purchased by the Chicago Bears Football Club in 2023. Finance continues to support the Village's efforts to ensure that any project proposed will be in the best interests of the residents before approvals are granted. In 2024, Finance worked on the Memorandum of Understanding (MOU) resolving open issues related to short-term and long-term property taxes, protection of Village and school district interests. Finance will continue to be part of the interdepartmental team to evaluate whether proposals ascertain a net financial benefit to the community, above and beyond organizational costs for the site.

The **ERP implementation efforts** in Finance over the last few years were headed up by Mary Juarez, Assistant Finance Director; Alexis Smulson, Accounting Manager; and Kevin Baumgartner, Accountant/Budget Coordinator. In January 2024, following a year of training and testing, the Payroll, Human Capital Management and Utility Billing were made operational by the tireless efforts by staff. This resulted in implementing many new procedures, some of which were developed as new software was brought online. The Human Capital Management module includes the new Employee Self-Service (ESS) portal. This portal allows employees to access the ESS website where they are now able to view their paycheck and W-2 forms, update tax exemptions, and utilize a paycheck simulator to calculate net pay when adjusting their deductions. Additionally, the ESS portal includes the first electronic open enrollment program to select health insurance options.

Staff also worked on implementing the Utility Billing module which includes an Online Water Billing portal to allow users to sign-up for auto-pay, paperless billing, pay bills online, and track water usage. External customers positively received this new way of doing business with the Village. In mid-July 2024, OpenGov, a new cloud-based budgeting software, was introduced in addition to the new ERP software. This new software is designed to provide operating and capital budget collaboration across departments. It will also eventually provide more transparent and timely financial reporting on the Village's website once it is fully implemented.

A special thanks to the entire Finance Team over the last two years as they went over and above in their efforts to modernize and optimize the Village's software platforms.

Rebecca Hume, Village Clerk, assisted in implementing an intuitive and more powerful Municipal Code software called MuniCode. This software provides an array of features like enhanced searchability and automatic updates when the Village Board approves new ordinances. The Village Clerk also uses the relatively newly implemented software called Next Request for Freedom of Information (FOIA) requests. The system is designed to catalog and track FOIA requests that the Village Clerk receives for the Village. The number of FOIA requests increased by 127 from 2,056 in 2023 to 2,183 in 2024. Staff expects as new development progresses in the Village, the number of FOIA requests will continue to increase.

All of these software platforms will provide enhanced options and optimize staff's ability to share information with the public for greater transparency. The successful completion of the multi-year ERP software project and all of the other software conversions noted above, were made possible by the dedicated efforts of the Village's employees who work with these new software platforms every day.

In September 2024, staff presented a plan to the Village Board, which will cover the \$1.12 million 2026 cost of hiring six new Paramedic positions for the new **5th ambulance service**. This multi-year plan

included adding \$292,000 of additional Paramedic overtime to the 2025 Budget to provide 260 days of peak hour 5th ambulance service. When the Village moves to a full-time 5th ambulance service in 2026, salaries for additional paramedics can be partially offset by deducting this additional overtime from that year's budget. However, full implementation of this plan will require new projected revenues in 2026. This includes the projected recapture of \$175,000 in ambulance fee revenue in 2026 as a result of reduced mutual aid provided by our neighboring communities. A key new 2026 revenue source to help cover the cost of the new service is to consider imposing a new internet streaming tax.

The **Metropolis Theater** building is one of 28 Village-owned buildings. Every five years or so, a Reserve Study is completed to estimate long-term costs of major repairs and improvements for common area components, helping to ensure funds are available when needed. Finance will work with the Metropolis Commercial Condominium Association (MCCA) to update the Reserve Study in 2025 in time to plan for the Fiscal Year 2026 Budget. Every five years or so, one is completed and the last one was done in 2020.

Workload & Performance Data

There are a number of workload and performance data measures that help us manage and plan resources within the Finance Department. Some of these measures include the following:

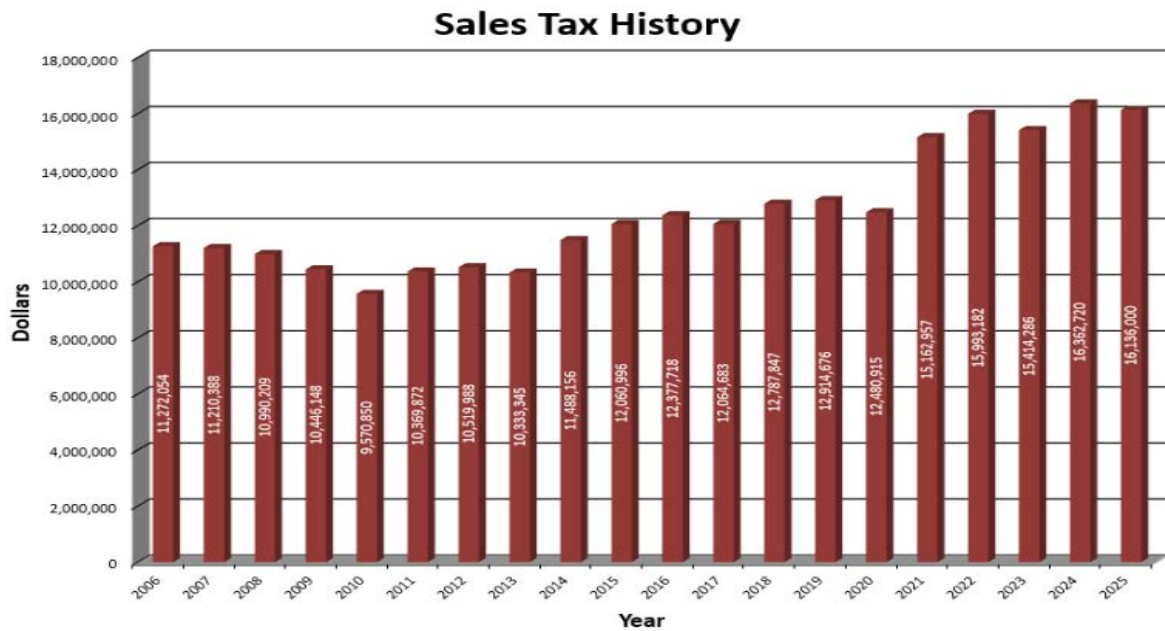
Water Meter Replacements – the Residential Water Meter Replacement Program is part of the 2025 Strategic Priorities. The Village is replacing all residential water meters with new smart meters which will have improved accuracy. As the year progresses, Finance will monitor water use charges.

Water Consumption Billed (1,000) – this continues to be a key number in estimating annual water and sewer revenues. The data also provides a view of how weather, water conservation, water main replacement, and meter replacement all effect this revenue source. As the water meter replacement program wraps up over the next year, staff will report back on how this effects water use charges. Older meters typically slow down as the water meter ages. For reference, the last meter replacement program was in 2004 and the Village experienced an increase in water sales. **(Attachment A – Water Revenue Projections).**

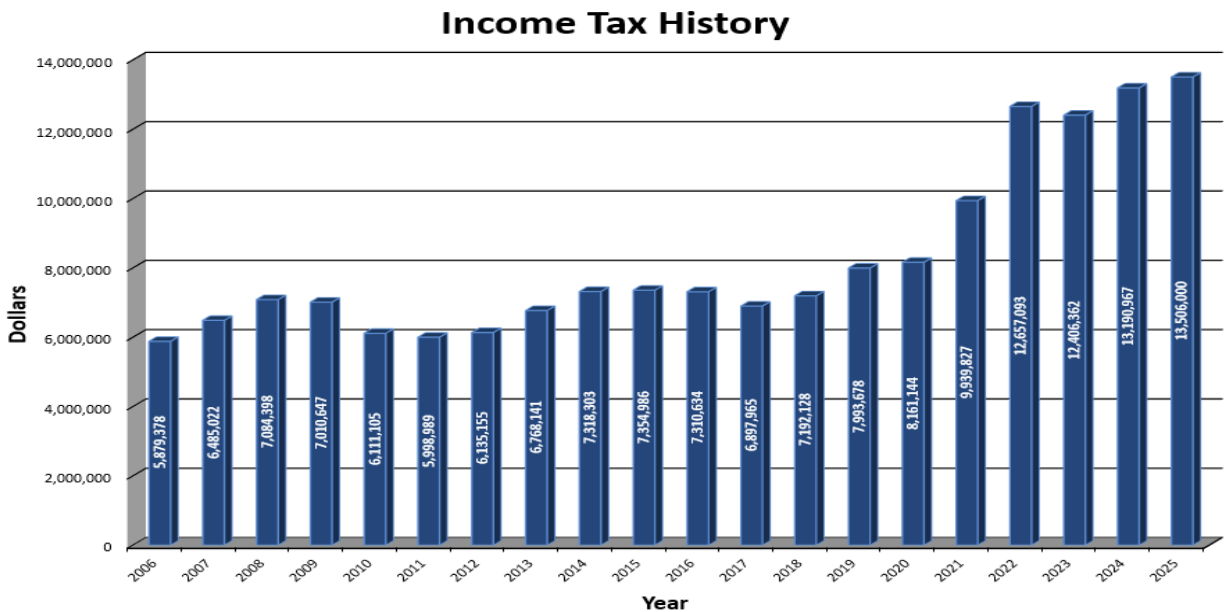
Online or Credit Card Payments – Parking Tickets and Water Bills – the Village offers multiple easy-to-use options for customers to make payments. In 2024, 70% of water bill payments were processed online or via credit card as compared with 63% in 2023. Parking tickets also show an increase in electronic payment with a 6% increase from 2023 to 85% of the total tickets paid online or with a credit card in 2024.

Beyond the workload measures shown above, there are a number of information points that reflect the differences between the Village's desire to provide high levels of service and sustainable infrastructure improvements, versus the long-term financial goals of maintaining taxes and fees at reasonable rates.

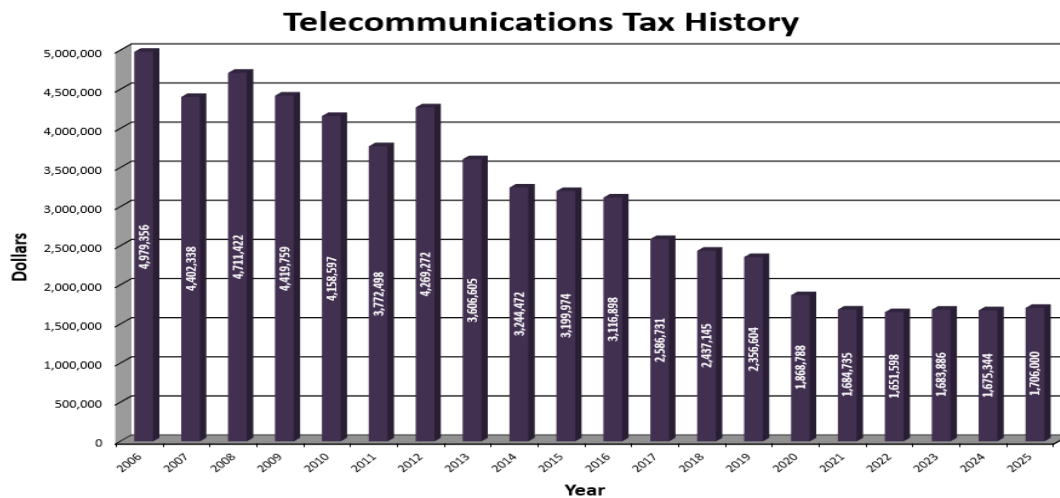
Sales and Income Taxes – Sales and Income taxes are two of the General Fund's key growth revenue sources, representing 27% and 14%, respectively, of total revenues. Sales Taxes are expected to plateau, and to bring these revenues in line with our long-term projections, the 2025 Budget reflects a slight decrease.



Income tax receipts continue to grow, but as inflation cools, we expect this revenue source to moderate to a normal growth pattern. For the State's FY2023 and FY2024 budgets, the State increased the amount of income tax receipts shared through the Local Government Distributive Fund (LGDF) on a per capita basis, by increasing the municipal share from 6.06% to 6.16%, and then increasing it again to 6.47% in FY2024.



Telecommunication Taxes – this revenue source declined steadily since 2006 showing a drop of 65% in overall revenue (from \$4.979M in FY2006 to \$1.706M in FY2025).



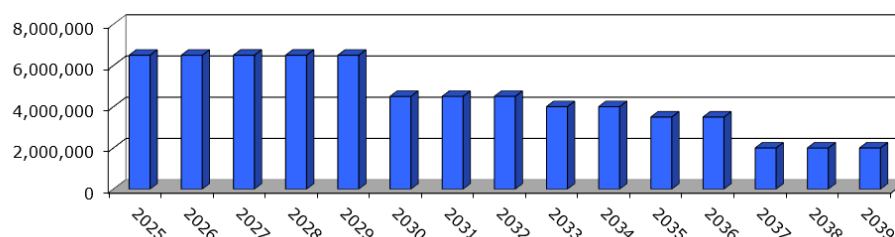
Building Permits – this revenue source is an important bellwether of economic cycles as it goes up and down depending on the economy and current development projects. Building Permits show a marked increase from the projected 2024 budget amount, primarily due to permits received for the large Gateway project.

General Fund Reserves – staff keeps a close eye on this number to maintain our excellent bond rating, and to ensure that the Village can withstand extraordinary storm damages or other losses, and to provide a buffer during economic downturns and uncertainty of economically sensitive revenues. The Village's fund balance policy is to maintain a fiscal year-end balance of at least 25% of General Fund expenditures. Being above this level is even more important for Arlington Heights due to our reliance on sales and income tax receipts which are subject to economic cycles.

Property Tax History – the Village continues to work hard to keep property tax increases as low as possible. In tax levy years 2019 to 2023, the Village kept its property tax levy at a 0% increase even in inflationary years. The inflation rate over the past few years is indicative of the volatility that we experienced, which is demonstrated by the following rates: 2020 +1.8%, 2021 +4.7%, 2022 +8%, 2023 +4.1%, and 2024 YTD +2.5%. For the Fiscal Year 2025 Budget, the 2024 Village property tax levy collected in 2025 reflects a modest 2.46% increase over the prior year levy approved by the Village Board. **(Attachment B – Property Tax History)**

Debt Service Levy – from a long-term financial perspective, it is advantageous for the Village to keep its debt service payments level from year-to-year so that the debt service property tax levy does not fluctuate from year-to-year. This requires long-term planning for large capital projects based on the debt retirement schedule. The next potential bond issuance is late 2029.

**TAX SUPPORTED DEBT SERVICE PAYMENTS BY FISCAL YEAR
2025 THROUGH 2039**



Bond Rating – the Village's current bond rating is very high with an Aa1 rating from Moody's Investor Services. This high credit quality rating allows the Village to sell bonds at the most competitive rates, which results in lower debt service costs. The Village's most recent bond sale in September 2024 issuing \$20M and carried an interest rate of only 3.218%. Our financial consultants indicated that the competitive sale yielded more than 63 bids due to the credit quality and amount of the bonds. Prior bond sales ranged from 32 to 43 in competitive binds.

Village Staffing Levels – since 2002, the Village's staffing levels decreased by 8.3%, and we have been able to maintain a high level of services with less staff. However, in the event of a recessionary time period, it would be difficult to reduce administrative staffing levels further (**Attachment C – Change in Village FTE Staffing Level**).

Survey of Revenues Received from an Average Home – these survey results are included in the annual budget document, and compare area-communities based on revenues received from an average homeowner. Even with the Village's high level and quality of services, as shown in **Attachment D** are able to maintain a cost position in the middle of the area-municipalities. Of note, from 2023 to the current survey in 2024, the Village's revenues from an average home decreased by \$16.67 (or 1%) primarily due to the elimination of vehicle stickers.

Key Accomplishments During 2023 – 2024 Period

Successful Implementation of Village Enterprise Resource Planning (ERP) Software

Integrated Services and the Finance Department, with a tremendous amount of support from our Village departments, successfully implemented ERP software. In 2023, the team implemented general ledger (accounting), accounts payable, accounts receivable, bid management, cashiering, contracts, general billing, inventory, and purchasing. In 2024, the work turned to payroll, employee self-service, OpenGov for budget and utility billing. A new payment portal was also implemented as an enhancement for utility bill payment online options.

Arlington Park Redevelopment Project

Finance participated in ongoing meetings with key stakeholders of the proposed redevelopment of the former Arlington Racetrack property. In 2024, Finance worked on the Memorandum of Understanding (MOU) resolving open issues related to short-term and long-term property taxes, protection of Village and school district interests. Finance will continue to be part of the interdepartmental team to evaluate whether proposals ascertain a net financial benefit to the community, above and beyond organizational costs for the site.

Water and Sewer Rate Study

The Water & Sewer Fund is operated primarily from user fees. In a normal year, approximately 96% of the operating revenue is generated by water sales which also includes a sewer charge and service charge. Water rates are determined by operating costs, capital improvement costs and debt service costs. Finance and Public Works & Engineering developed a water and sewer rate adjustment plan. A rate study is completed every five years to ensure the financial sustainability of the Village's long-term operational and capital improvement plans for the Water & Sewer Fund.

Finance and Public Works & Engineering staff surveyed area community water and sewer rates; and developed alternative 5-year plans for the Water & Sewer Fund. The Village Board reviewed and approved 5-year water and sewer rate plan. Finance will continue to monitor revenues and fund balance in the Water & Sewer Rate Fund.

2024 Bond Issue

The Village uses a planned debt service schedule, which replaces retiring debt every five years with a new bond opportunity. In 2024, the Village sold a bond that generated \$20.448 million in proceeds to cover the cost of the Village's Street and Sidewalk Programs in the Capital Projects Fund over the next three years.

Finance staff worked with the Village's Financial Advisor, Speer Financial, on the sizing and planning of the 2024 bond sale. The Village's high quality credit rating from Moody's of Aa1 was reaffirmed stating credit strengths of the Village's strong financial position and below average fixed costs. The Village Board reviewed and approved the bond sale of \$20.448 million in proceeds.

Other Staff-Generated Projects

Implementation of OpenGov for Budgeting & Transparency – Finance issued a request for proposal from firms specializing in best-in-breed operating and capital budgeting software to continue to optimize its current budgeting process (late 2023). In 2024, the Village selected OpenGov as the preferred solution. Implementation began with Finance staff working with OpenGov's implementation consultants in April 2024 to properly integrate the software with the Village's ERP. This involved aligning the chart of accounts (listing of all the Village's account numbers) and ensuring that data flowing from the Tyler ERP to OpenGov was reflected accurately. In July 2024, Finance staff introduced OpenGov to Village departmental staff to successfully produce the FY2025 annual budget.

Credit Card Service Fees – Over the past few years, the Village Board discussed charging our customers a fee for credit card transactions, rather than having the Village absorb these costs. Finance completed the analysis and received subsequent Village Board approval to pass on credit card fees to customers. This will eventually result in saving the Village more than \$225,000 annually in expenses and are split between the General Fund and the Water & Sewer Fund.

Lead Service Line Continued Planning – In 2021, the Lead Service Line Replacement Fund was created with seed money provided through the transfers-in of General Fund surplus monies of \$4 million in 2021, \$3 million in 2022, and \$5.75 million in 2023. In 2024, \$11 million was transferred-in from the Capital Projects Fund as part of the overall 2024 bond issue plan, and in 2025 an additional \$5 million will be transferred-in from this fund. As there is no dedicated source of funding for this fund, additional transfers-in are scheduled in 2029 and 2034. In some sections of the Village's water system, lead services are fairly common due to the age of construction. The Village continues to be in full compliance with all regulations due to our treatment program that effectively coats the inside of all water lines, both private and public. Every year, the Village completes, tests, and passes the required lead testing program through the IEPA. However, the Federal and State Governments recently passed legislation that will require all lead lines to be phased out of service by the year 2037. The law also states that the Village will need to show continuous improvement with a minimum of 6% of existing lead services replaced per year by 2027. The Village's long-term funding plan shows that all lead service lines in the Village will be replaced by 2037.

Gateway TIF – Assisted with preparation of a Memorandum of Understanding with the Gateway Development, for the construction of a mixed-use project in the South Arlington Heights Road TIF.

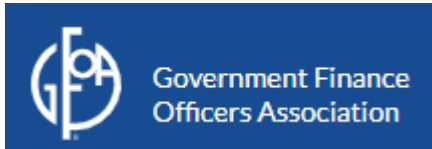
Ensuring Competitive Healthcare Rates – Negotiated in cooperation with Human Resources and HUB, competitive rates for medical and dental insurance. Finance will continue to review its rates and health insurance program with Human Resources to validate the best financial options for the Village and its employees.

5th Ambulance & Revenue Planning – The Village Board approved a two-year plan to implement and fund a new 5th ambulance service, based on performance measures showing significant increases in annual ambulance service calls. Based on a recent survey, it is estimated that the Village could generate at least \$500,000 per year from a 5% streaming fee, which is the same percentage charged for cable franchise fees. The balance of the cost to provide the new full-time 5th ambulance service in 2026 could be covered by a moderate property tax increase as part of next year's 2025 levy payable in 2026.

Professional Associations



ILLINOIS
MUNICIPAL
TREASURERS
ASSOCIATION



GFOA National Budget Reviewer



IGFOA Chicago Metro Board Member
IGFOA Technical Accounting Member

Review of Current and Anticipated Challenges

Normal financial pattern developing – going forward we expect a return to more normal revenue and expenditures as a result of our operations. Sales and Income Taxes plateaued to more of a normal expectation as compared to the last several years during the inflationary cycle.

General Fund Reserves – The Village also has access to its reserves, which help provide a source of funds for unanticipated, but necessary, expenses, such as costs related to storms or other emergencies, to cover extraordinary self-insurance losses, and to provide a buffer during economic downturns. The presence of the reserves also helps ensure our excellent bond rating, and lower interest charges associated with that rating. The Village's minimum fund balance policy is to maintain a year-end balance of at least 25% of General Fund expenditures, up to a maximum of 40% of unrestricted and unassigned reserves. Being above the minimum level is even more important for Arlington Heights due to our reliance on sales and income tax receipts which are subject to economic cycles.

Unfunded mandates – requirements imposed on local governments that create new costs without providing additional funding is a concern as reported by the Illinois Municipal League.

State of Illinois – over the last few years, the State benefitted financially from Federal pandemic grants. However, the State's long-term fiscal issues and questions about a sustainable revenue base remain in place.

Potential loss or frozen state or federal funding – the Village was fortunate to receive federal funding as part of the COVID response. The Community Development Block Grant federal averages approximately \$350,000 and funds programs for low to moderate income residents of the community. While no funding has been paused for the Village, at this time, it will be important to monitor and to potentially plan for a potential loss of funding.

Planning for vehicle, equipment and capital increasing costs and supply chain issues – ensure that vehicle, equipment, and capital costs account for an incremental increase each year to reflect inflation, market changes, lead time and ongoing maintenance or replacement needs.

Tier 2 Pension Benefits Changes by the State of Illinois – there has been some discussion in the General Assembly to make changes to the Illinois pension systems to be compliant with Social Security by improving benefits for government employees hired since 2011. While there is nothing definitive at this time, any changes to pension benefit levels would increase costs to the Village. Monitoring legislation is important as well the continued commitment to fund the annual required contribution. If possible, as fund reserves allow, contribute additional funds.

Hiring and retaining excellent employees – the Village expects a continued challenge to find, hire, and retain top-level talent, but is making strides. It is estimated that 26% of our current employees are eligible to retire in 2025 and 30% in 2026.

Potential and New Initiatives to Explore

ERP Optimization – Finance staff will continue to review ways to optimize processes and its new software including looking at integration points with the Village's website.

Arlington Park Redevelopment Project– while not a new initiative, it will be an important one. Finance will assist with the study and financial analysis of development plans and financial assistance requests for the redevelopment of the Arlington Racetrack property to ensure a net fiscal benefit to the Village. In relation to this development, the Village will review and identify key investment aspects to the entire community and to the Downtown Master Plan.

Interdepartmental Fines & Fees Review – The Village develops its operating and capital budget based on a conservative forecast of revenues, and does not consider new revenues from growth unless the development is completed and has provided a historical basis for new projection. In partnership with other departments, the Finance Department recommends a comprehensive review of the Village's fines and fees as part of a comparison with its municipal counterparts and based in best practices. It is important that we optimize our Village's resources by reviewing and developing rates that support short and long-term services to the community.

Municipal Parking Operations Fund – Continue to review the financial plan for the Municipal Parking Fund. The fund's revenues have underperformed, as some form of remote work has continued to exist for many downtown Chicago offices.

The State's Elimination of the Grocery Tax – During 2024 the State passed legislation that will eliminate the 1% tax on groceries as of January 1, 2026. The State collected this tax and remitted it to municipalities. This legislation will not affect State finances, but it will pose a significant revenue shortfall for municipalities. The Village's receipts from the grocery tax amount to roughly \$1.3 million per year. Unless the Village and other municipalities pass an ordinance to reinstate this tax prior to its elimination by the State in 2026, the Village will be faced with a sizeable budget hole, which would likely require service cuts or an increase in the property tax levy. Municipalities that wish to implement the grocery tax effective on January 1, 2026, should adopt an ordinance by October 1, 2025 to ensure timeline filing with the Illinois Department of Revenue. Finance will provide a recommendation to adopt a local grocery tax.

Streaming Tax – this new proposed tax is part of the Village's long-term funding plan to cover the cost of the new full-time 5th ambulance service which will be fully implemented in 2026. The Village may want to consider implementing this tax in mid-2025, in order to get a definitive gauge of the revenue that will be generated by the tax and the property tax (if any) that will be needed to cover the balance of the cost of the new service.

Long-Term Capital and Debt Planning – While the next succeeding \$20 million bond sale opportunity is slated for late-2029, initial planning is important. The 2029 bonds could be considered by additional lead service line replacements for \$2 million, and \$18 million toward a potential \$20 million Senior Center building rehabilitation project. The balance of the project cost could come from one-time transfers from other fund reserves.

Conclusion

The Village of Arlington Height's mission is to provide high quality services to the community in a fiscally responsible manner. As a result of prudent financial planning and forward thinking, the Village is fortunate to remain in a strong financial position. During 2024, the Village continued to prepare fiscally conservative plans for 2025 and beyond, including the pursuit of our aggressive capital replacement

program and planning for our ongoing operational needs. The Finance Department will pro-actively work to continue long-term financial strategies to maintain the Village's ability to continue providing quality services to residents and businesses. There are some external factors that will make these efforts more difficult from risks of inflation, economic volatility, funding uncertainty and other external impacts. However, a strong financial position is key to the Village's ability to mitigate external impacts.

WATER SALES REVENUE FY2005 - 2029

		GALLONS PUMPED	GALLONS SOLD	% BILLED	WATER RATE	SEWER RATE	TOTAL RATE	REVENUE			
								WATER SALES	SEWER CHARGE	TOTAL	
FY2005	Actual	3,061,453,800	2,720,209,000	89%	3.68	0.32	4.00	\$10,010,372	\$856,398	\$10,866,770	
FY2006	Actual	3,367,027,800	2,989,144,000	89%	3.68	0.32	4.00	\$11,000,050	\$945,487	\$11,945,537	
FY2007	Actual	3,068,023,700	2,753,010,000	90%	3.68	0.32	4.00	\$10,131,079	\$851,581	\$10,982,660	
FY2008	Actual	3,060,495,400	2,798,325,000	91%	3.68	0.32	4.00	\$10,297,835	\$881,290	\$11,179,125	
FY2009	Actual	3,004,517,500	2,590,607,000	86%	3.79	0.38	4.17	\$9,818,401	\$976,094	\$10,794,495	
FY2010	Actual	2,938,992,000	2,500,534,000	85%	3.90	0.46	4.36	\$9,752,083	\$1,160,038	\$10,912,121	
FY2011	Actual	2,912,509,000	2,560,758,000	88%	4.03	0.55	4.58	\$10,319,857	\$1,392,361	\$11,712,218	
FY2012	Actual	2,826,183,700	2,468,574,000	87%	4.14	0.67	4.81	\$10,223,983	\$1,654,606	\$11,878,589	wet
FY2013	Actual	3,020,832,700	2,625,364,000	87%	4.25	0.80	5.05	\$11,157,800	\$2,100,300	\$13,258,100	dry
FY2014	Actual	2,848,611,900	2,452,807,000	86%	4.35	0.95	5.30	\$10,669,700	\$2,330,200	\$12,999,900	wet
FY2015	Actual	2,729,590,200	2,321,132,000	85%	4.42	1.14	5.56	\$10,259,400	\$2,646,100	\$12,905,500	wet
2016	Actual	2,755,922,700	2,305,838,000	84%	5.52	1.42	6.94	\$12,728,223	\$3,289,570	\$16,017,793	wet spring
2017	Actual	2,705,355,000	2,369,248,000	88%	5.80	1.50	7.30	\$13,146,983	\$3,413,202	\$16,560,185	wet spring
2018	Actual	2,705,217,000	2,205,253,000	82%	6.09	1.57	7.66	\$13,489,654	\$3,515,289	\$17,004,943	wet spring
2019	Actual	2,706,157,000	2,101,505,000	78%	6.39	1.65	8.04	\$13,782,973	\$3,511,548	\$17,294,521	wet spring
2020	Actual	2,683,620,700	2,184,466,000	81%	6.93	1.79	8.72	\$15,020,704	\$3,879,119	\$18,899,823	dry
2021	Actual	2,675,421,200	2,196,630,000	82%	7.28	1.88	9.16	\$16,137,571	\$4,206,643	\$20,344,214	normal
2022	Actual	2,765,707,400	2,060,894,000	75%	7.64	1.97	9.61	\$15,873,142	\$4,117,895	\$19,991,037	normal
2023	Actual	2,612,872,200	2,071,841,000	79%	8.03	2.07	10.10	\$16,724,408	\$4,320,556	\$21,044,964	normal
Nineteen Year Average		2,865,711,100	2,435,586,263	85%							
2024	Projected	2,746,211,200	2,125,000,000	77%	8.43	2.18	10.61	\$17,913,800	\$4,632,500	\$22,546,300	normal/wet
2025	Projected	2,700,000,000	2,225,000,000	82%	8.66	2.24	10.90	\$19,272,600	\$4,983,900	\$24,256,500	normal/wet
2026	Projected	2,700,000,000	2,300,000,000	85%	8.90	2.30	11.20	\$20,470,100	\$5,293,600	\$25,763,700	normal/wet
2027	Projected	2,700,000,000	2,300,000,000	85%	9.14	2.36	11.51	\$21,033,000	\$5,439,100	\$26,472,100	normal/wet
2028	Projected	2,700,000,000	2,300,000,000	85%	9.40	2.43	11.83	\$21,611,400	\$5,588,700	\$27,200,100	normal/wet
2029	Projected	2,700,000,000	2,300,000,000	85%	9.65	2.50	12.15	\$22,205,700	\$5,742,400	\$27,948,100	normal/wet

Gallons pumped provided by M. Saundle (Finance) and Public Works/Gallons sold calculated using actual audited water revenues.

PROPERTY TAX LEVY HISTORY

LEVY YEARS 2003 - 2024

<u>LEVY YEAR</u>	<u>VILLAGE % INCREASE</u>	<u>LIBRARY % INCREASE</u>	<u>TOTAL % INCREASE</u>	<u>COMMENTS</u>	<u>BUDGET YEAR</u>
2024	2.46	2.00	2.33		2025
2023	0.00	0.00	0.00	*compared to previous year's levy (does not include 2022 \$1.6m tax abatement or 2% loss and cost)	2024
2022	0.00	0.00	0.00		2023
2021	0.00	0.00	0.00		2022
2020	0.00	0.00	0.00		2021
2019	0.00	0.00	0.00		2020
2018	1.97	1.00	1.70		2019
2017	3.68	0.00	2.61	To cover sales and State income tax decreases	2018
2016	1.95	0.00	1.38	Entire increase for street purposes (Phase 2)	2017
2015	3.59	0.00	2.51	Entire increase for street purposes (Phase 1)	2016
2014	0.00	0.00	0.00		8-mo.
2013	2.65	0.00	1.84		FY2015
2012	1.74	0.00	1.20		FY2014
2011	0.00	0.00	0.00		FY2013
2010	4.30	0.00	2.93	Police/Fire Pension Funds - market crash	FY2012
2009	5.74	1.77	4.44	Police/Fire Pension Funds - market crash	FY2011
2008	0.32	0.00	0.21		FY2010
2007	2.48	4.90	3.26		FY2009
2006	11.14	9.20	10.51	Taxing districts captured expiration of TIF #1	FY2008
2005	14.67	4.99	11.32	Fire Pension benefit increase - State legislation	FY2007
2004	11.98	4.00	9.09	Police/Fire Pension benefit increase - State legislation	FY2006
2003	2.14	0.99	1.72		FY2005

CHANGE IN VILLAGE FTE STAFFING LEVEL FY2002 V. 2025

(Personnel Costs = 80% of General Fund Budget)

	<u>FY2002</u>	<u>2025</u>	<u>+ (-)</u>	<u>% of Increase (Decrease)</u>
Village Manager	5.00	7.00	2.00	40% *
IT	9.00	7.00	(2.00)	-22% *
Human Resources	4.50	5.00	0.50	11%
Legal	3.50	0.00	(3.50)	-100%
Finance/Village Clerk	22.00	15.00	(7.00)	-32% *
Front Desk - Customer Service Rep.	1.00	1.00	0.00	0% *
Police	149.00	141.50	(7.50)	-5%
Fire	105.50	110.00	4.50	4%
Planning	12.00	11.00	(1.00)	-8%
Building	19.00	19.50	0.50	3%
Health/Senior Services	16.50	13.25	(3.25)	-20%
Youth Services	3.00	0.00	(3.00)	-100% **
Engineering	15.00	0.00	(15.00)	-100% ***
Public Works/Fleet	68.00	62.75	(5.25)	-8%
Water Utilities	40.00	40.75	0.75	2%
	473.00	433.75	(39.25)	-8.30%

* As of FY2015 IT was moved from Finance to the Village Manager's office and the Customer Service Rep moved from Village Manager to Finance. For comparison purposes all of these areas are shown separately.

** The Youth Services division was eliminated FY2011.

*** The Engineering Department was combined with Public Works in 2019.

**SURVEY OF COMPARABLE MUNICIPALITIES
ESTIMATED ANNUAL REVENUES RECEIVED FROM AN AVERAGE HOME
UPDATED AUGUST 2024**

ANNUAL ESTIMATED PAYMENTS:													Total	2023
Municipality	Garbage Bill*	Yard Waste Bill	Combined** Residential Water & Sewer Bill	Storm Water Fee	Home Rule Sales Tax	F&B Sales Tax	Muni. Motor Fuel Tax	Ent. Tax	Electric Utility Tax	Gas Utility Tax	Tele. Tax	2022**** Municipal Property Tax	Estimated Annual Homeowner Costs	Gen. Fund Bal. as % Exp.
Assumptions for	12	48	144,000	Estimated	\$6,000	\$3,000	650	\$2,400	12,300 kWh/Yr \$1,400	1,700 therms/Yr \$1,650	\$1,200	\$92,100		
Average Family	/Yr	Bags/Yr	Gallons/Yr		/Year	/Year	Gallons/ Yr	/Year	/Year	/Year	/Year	EAV		
1. Rolling Meadows	\$389.40	\$0.00	2,409.12	68.52	60.00	60.00	26.00	0.00	75.03	85.00	72.00	1,411.89	\$4,656.96	41%
2. Hoffman Estates	\$228.00	\$151.20	2,183.04	24.00	60.00	60.00	16.25	144.00	69.00	85.00	60.00	1,289.40	\$4,369.89	50%
3. Mount Prospect	\$281.40	\$0.00	2,714.76	0.00	60.00	30.00	26.00	0.00	43.17	24.99	72.00	867.58	\$4,119.91	67%
4. Des Plaines	\$231.96	\$0.00	2,301.78	109.72	60.00	30.00	45.50	0.00	70.23	42.50	72.00	859.29	\$3,822.98	108%
5. Wheeling	\$289.68	\$0.00	1,342.44	48.00	60.00	30.00	0.00	96.00	75.03	85.00	72.00	1,277.43	\$3,375.58	40%
6. Elk Grove Village	\$253.20	\$144.00	1,788.00	60.00	60.00	30.00	0.00	0.00	75.03	85.00	72.00	760.75	\$3,327.98	59%
7. Arlington Heights	\$212.40	\$126.24	1,559.04	75.00	60.00	37.50	0.00	0.00	75.03	85.00	72.00	919.16	\$3,221.37	39%
8. Buffalo Grove	\$295.32	\$0.00	1,396.68	60.96	60.00	30.00	13.00	0.00	75.03	85.00	72.00	1,015.86	\$3,103.85	104%
9. Schaumburg	\$0.00	\$0.00	2,188.32	0.00	60.00	60.00	19.50	120.00	0.00	0.00	72.00	445.76	\$2,965.58	79%
10. Park Ridge	\$0.00	\$0.00	1,773.12	0.00	60.00	30.00	26.00	0.00	68.63	34.00	72.00	665.88	\$2,729.64	87%
11. Palatine	\$286.20	\$0.00	1,206.72	45.00	60.00	30.00	0.00	0.00	75.03	0.00	72.00	928.37	\$2,703.32	46%
*Rates include carts and/or SWANCC fees where applicable. ** Rate/100 cubic ft. x 1.3367197 = rate/1000 gals. ***Home Rule Sales Taxes are on general merchandise only, not applied against vehicles or qualifying food, drugs, or medical appliances. ****Municipal tax only, does not include libraries, schools, special districts, or other taxing authorities. Sources: Surveys: Arlington Heights (08/24), / Cook County Clerk website / Municipal websites / Codes														